

Overview and Scrutiny Committee Agenda

Thursday, 5 September 2019 at 6.00 pm

Muriel Matters House, Breeds Place, Hastings, East Sussex, TN34 3UY

For further information, please contact Democratic Services on 01424 451484 or email: democraticservices@hastings.gov.uk

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OVERVIEW AND SCRUTINY COMMITTEE

11 JULY 2019

Present: Councillors Davies (Chair), Barnett, Battley, Beaney, Foster, O'Callaghan, Rankin, Turner and Roberts

13. APOLOGIES FOR ABSENCE

Apologies were received from Councillors Levane, Charman and Cox. Councillor Roberts substituted for Councillor Cox

14. DECLARATIONS OF INTEREST

Councillor	Item	Interest
Barnett	16.	Personal- has had previous experience of dealing with Disabled Facilities Grant

15. MINUTES OF THE PREVIOUS OVERVIEW AND SCRUTINY COMMITTEE

Councillors raised issue that part of their discussion was missing. It was to do with inviting someone in to talk about the committee systems. It was advised that this discussion was recorded in the Scrutiny Steering Group minutes and was part of the work programme that would be later discussed.

RESOLVED – that the minutes of the meeting held on 13th June 2019 be approved by the Chair as a true record.

16. OVERVIEW AND SCRUTINY ANNUAL WORK PROGRAMME 2019/20

The Chair presented the report and asked the committee for any issues arising from it.

Councillors raised issues concerning Disabled Facilities Grant (DFG). The DFG is a form of financial assistance that enables people to make adaptations to their homes. The DFG budget is underspent. Hastings Borough Councils scheme currently means tests applicants. Some councils do not do this as part of their process. Councillors were also concerned about the time it can take for an applicant to be successful and what could be potential delays in the process. Councillors questioned if this was the potential cause of the underspend. Councillors are keen to find the root cause of the delays to DFGs underspend and other services especially in times of austerity

ACTION: To ask housing about DFG's means testing and potential delays. To ask for a DFG process map for the Q2 meeting and to continue to monitor it.

Councillors have recently received updated Section 106 (S106) information. S106 are conditions on planning applications that mean developers make financial contributions to improve the local area such as playgrounds or widening pavements. Councillors thanked officers for providing S106 information. Councillors are still keen to monitor this and would like the new information explained to them. Councillors would also like

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clarified what funds could be rolled forward to the next municipal year and which ones disappeared if they were not spent.

ACTION: To invite the Chief Auditor to the next Scrutiny Steering group meeting

The Councillors looked at last year's work programme and discussed the remaining items that needed finalising for the year. They were still waiting on a response to the Overview and Scrutiny submission for the Bohemia area consultation, a management response to the Regeneration Funding Review report (this should be submitted to the September Cabinet meeting) and continued S106 information.

ACTION: Democratic Service Officers to chase outstanding actions on last year's work programme

Councillors spoke about the new work programme. They spoke about wanting to start working with Cabinet members such as starting the corporate plan early and trying to close the gap with Homelessness. They wanted to work with Cabinet as part of critical collective collaboration. It was suggested that they look to working collaboratively with ESCC which could help with an enhanced scrutiny review. It was suggested that scrutiny could collect questions and put them in formally to get a formal answer.

The next steps for the work programme will be setting up the meetings and using the government's statutory guidance scoping each thing properly.

Councillors felt that the mid-term finance strategy was missing from the work programme. The Assistant Director Financial Services and Revenues will be holding a briefing session for Councillors in September.

During this discussion Councillors raised concerns about the impact of funding if we leave the European Union (EU). A large proportion of the money the council receives is grants for specific projects from the EU. Councillors were concerned that there was no contingency in place. Councillors were told that officers are planning for this and Overview and Scrutiny can pick this up in a meeting with Cabinet members.

There were concerns about what the financial support offered by the national government would be should we leave the EU. Previously the government had said it would match lost funding but this doesn't seem likely now. The funding from the EU had been used for projects that helped the more vulnerable communities in the borough. There were concerned at where the money would be found to continue this work.

Councillors also pointed out that this potential funding deficit might not occur immediately as grants already allocated by the EU will be paid after we leave the EU. The Regeneration funding review looked at the issue of EU funding and is expecting a management response to this.

Councillors spoke about the waste contract. Originally Overview and Scrutiny were going to look in depth to the contracts performance after it had been operational for several months. Some councillors felt that we should be looking at them sooner. Some councillors also wanted a distinction between the council run street cleansing

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operation and the Biffa household waste collection contract for when they review the Key Performance Indicators (KPIs).

Councillors had raised at a previous meeting concerns about if our recycling is sent abroad and wanted to find out where it ended up. This action had been sent to the relevant officer who will respond in due course.

Councillors were keen to get an update on the bid put in for future high street funding. They wanted to know why we bid for the grant initially, why the bid was unsuccessful and how Councillors were involved in this process.

ACTION: Democratic services officers to ask the relevant officer for information about the future high street bid

Councillors would like to look at our environmental commitments. Colleagues are currently working on this and this would be reviewed in September. Councillors would like to start engaging with the corporate plan and helping to develop this.

The Regeneration Funding review talked about CHART. Councillors would like to have CHART officers updating them with decisions. They wanted to get information about who saw the applications, who was involved in reviewing the bid and what the priorities were for the bids. Councillors would like to see help for more vulnerable residents.

Some Councillors raised the need to distinguish between micro managing and scrutinising our bidding process. There is a need to make sure the grants we bid for fit in with our corporate priorities. We need to seek out the grants we need rather than just taking what's available. Other councillors felt that looking at something in depth would give the overview needed in order to understand what was going on in particular processes.

Councillors raised issues with the bathing water review due to concerns with the quality of the data used. They had concerns with the performance of the water management provider and used one example of them not knowing where filters were in the park. Councillors were keen to celebrate the achievements of the past work as it did see a better quality of bathing water which could be clearly linked to the work done in Alexander Park a few years. The review of bathing water could also be used to look at water poverty and access in the borough through the introduction of water meters.

Councillors discussed how grants are awarded to groups within the local community. Councillors believed that larger groups were more inclined to be successful in bids rather than smaller groups. The Regeneration Funding review was looking at ways this could be monitored to get the outcome and transparency communities expect. They spoke about different models used that make it more accessible such as making the breaking down the money into a series of smaller grants. The councillors felt that currently the amounts were too big for local businesses.

They discussed how there were organisations in the town that can help with this such as Hastings Voluntary Action (HVA). HVA already give good advice to local groups

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and might be able to help a collective of small groups bid for a larger fund. Presently larger groups bidding are being successful frequently due to their experience of bidding and not having more groups to compete with. Councillors felt these larger groups were worthy of the funding but would like to see a more diverse range benefitting.

Councillors could also benefit to access to lower amounts to hold small events that would bring together members of the local community in their wards and other relevant organisations such as the police. This would increase wellbeing and strengthen relationships.

The councillors all saw benefits to smaller groups getting access to grants and they felt would have a positive impact in changing the many areas of deprivation experienced in the borough. Statistics for these had been getting worse rather than better.

ACTION: At the next Scrutiny Steering Group the agreed work programme will be looked at and activities will be planned

RESOLVED that:

- 1. To update the status of the 2018/19 Scrutiny work programme.**
- 2. To summarise ideas received for the 2019/20 Scrutiny work programme and to propose next steps for progressing these.**

Reasons for Recommendations

It is the responsibility of Members serving on Overview and Scrutiny to set their own work programme for each municipal year at the Annual Meeting, whilst taking into account the advice of officers present.

17. INVITATION TO LEAD MEMBERS 2019/20

Overview and Scrutiny are keen to build their relationship with Cabinet members. When they are planning the work programme they will look to ways of actively engaging with them on this.

18. AOB

The Chair of the committee wanted to give thanks to the great work programme the committee had put together. It was good to see political differences being put aside so they can work together to make a positive impact for local people. This committee is about the people of Hastings and making sure that this organisation meets and thinks about their needs.

(The Chair declared the meeting closed at. 7.27 pm)

Agenda Item 4



Report to: Overview and Scrutiny Committee

Date of Meeting: 5 September 2019

Report Title: Performance Monitoring - Quarter 1 2019/20

Report By: Jane Hartnell, Director of Corporate Services and Governance
and Simon Hubbard, Director of Operational Services

Purpose of Report

To provide members with an update on performance against the key programmes and performance indicators set out in the corporate plan for 2019/20, and other key activities, during quarter 1 (1 April to 30 June).

Recommendation(s)

1. That the committees comments on 2019/20 performance be addressed by the relevant Lead Member(s) with appropriate action and report back
2. That staff be thanked for their hard work and achievements

Reasons for Recommendations

To assist the council to undertake performance management arrangements

Background

1. The 2019/20 Corporate Plan identified 7 key programmes for the year, and a number of performance indicators. In July [cabinet](#) agreed the targets for the performance indicators, and also the format for monitoring and reporting progress against the key programmes during the year. This report contains the following appendices to update councillors on these areas:

Appendix A: Key programmes

2. For each of the key programmes the milestones and measures reported previously at the June Overview and Scrutiny [meeting](#) are reported, with any changes as appropriate, and an update for quarter 1. The meeting papers for June contain further details for each programme (governance etc.), but as these should not vary significantly during the year they will not be reported unless there are significant changes.

Appendix B: Performance Indicators

3. Performance indicators are used to measure some aspects of our progress throughout the year. To provide a 'quick glance' of performance across the organisation performance for the first quarter is summarised after the summary financial information below. Further detailed information is given in Appendix B. Including comparisons of performance over time, and more detailed notes.

Appendix C: Further Updates

4. Any other relevant updates not included in Appendices A or B is included under further updates.

Performance Summary

5. The table below gives a summary of performance for the indicators in the Corporate Plan at the end of quarter 1. Further details, including comparisons with previous performance and more detailed notes are available in Appendix B.

Name	Actual Q1 2019/20	Status Q1 2019/20	Target Q1 2019/20
1. Improved street and environmental cleanliness (levels of litter, dog fouling, detritus, graffiti and flyposting)	4%	Met	5%
2. Percentage of household waste sent for reuse, recycling and composting	31.7%	Met	30.0%
3. The average number of failed bin collections (per 100,000 collections)	100	Met	100
4. % of food establishments which are broadly compliant with food hygiene law	99%	Met	92%

Name	Actual Q1 2019/20	Status Q1 2019/20	Target Q1 2019/20
5. Green Flag status retained for our key parks and open spaces	Retained	Met	Retained
6. Total attendances at Council Leisure Centres	101,573	Not met	106,000
7. Number of visitors to the White Rock Theatre	22,997	For information only, no target set	
8. Number of visitors to Hastings Museum and Art Gallery	12,458	Met	11,000
9. Net number of new homes built	Not reported until yearend		
10. Number of affordable homes created	Not reported until yearend		
11. Long term empty properties returned to use	See note below		18
12. Number of neglected and derelict buildings improved	See note below		12
13. % major planning applications determined within 13 weeks or another later date as agreed with the applicant	100.0%	Met	80.0%
14. Non-major planning applications determined within 8 weeks or another later date as agreed with the applicant	86.1%	Met	80.0%
15. % householder planning applications determined within 8 weeks or another later date as agreed with the applicant	88.5%	Met	80.0%
16. Major planning applications determined within 13 weeks or as agreed with the applicant assessed over a 2 year rolling period e.g. 2017/18 to 2018/19 and 2018/19 to 2019/20	81.8%	Met	60.0%
17. Non-major planning applications determined within 8 weeks or as agreed with the applicant over a 2 year rolling period	85.8%	Met	70.0%
18. Private sector homes meeting the required standard	See note below		50
19. Number of homelessness cases prevented	65	Not Met	75
20. Average length of stay in emergency accommodation	171	New indicator, no target set	
21. % of customers self-serving online (through those transactions currently available on line)	63.9%	Met	62%
22. The proportion of working days/shifts lost due to sickness absence	2.57	Not Met	1.55
23. Average number of days to process new housing benefit claims	14.1	Met	15.0
24. Average number of days to process changes to housing benefit claims	4.3	Met	5.0
25. Average number of days to process new Council Tax Reduction claims	15.5	Not Met	15.0

Name	Actual Q1 2019/20	Status Q1 2019/20	Target Q1 2019/20
26. Average number of days to process changes to Council Tax Reduction claims	2.6	Met	5.0
27. % Council Tax collected in year	33.3%	Not Met	34.1%
28. % Non-domestic rates collected in year	33.0%	Not Met	35.1%

15 of 21 indicators (71%) that data is available for met target for quarter 1. (Several of the indicators listed above are not available, not due for reporting, or have no target set for Q1)

Notes:

2. The quarter 1 figure is only for April & May, as June's figures is not available yet.

11 & 12 Figures for these indicators are not currently available due to staff sickness in the service.

18. Figures for this indicator are not currently available due to issues with the software for reporting on this area. Service provision is not affected by these issues.

19. See note in Appendix B on performance.

Timetable of Next Steps

6. Please include a list of key actions and the scheduled dates for these:

Action	Key milestone	Due date (provisional)	Responsible
Record and collate views of O and S on PIs and performance.	Minutes drafted and approved.	19/09/19	Chris Gibbs
Coordinating feedback on questions, queries & issues raised but not addressed at this meeting.	O and S Chair approval that issues raised were addressed.	04/12/19	Coral Harding / Mark Horan

Wards Affected

All

Implications

Relevant project tools applied? Yes/**No**

Have you checked this report for plain English and readability? Yes/**No**

Climate change implications considered? **Yes**/No – covered in appendix A (key Programme number 7).

Please identify if this report contains any implications for the following:

Equalities and Community Cohesiveness	No
Crime and Fear of Crime (Section 17)	No
Risk Management	Yes
Environmental Issues	No
Economic/Financial Implications	Yes
Human Rights Act	No
Organisational Consequences	Yes
Local People's Views	No
Anti-Poverty	No

Additional Information

Officer to Contact

Officer Name Mark Horan / Angus Singleton
Officer Email Address mhoran@hastings.gov.uk or asingleton@hastings.gov.uk
Officer Telephone Number 01424 451 485 or 01424 451487

Appendix A: Key Programmes

Title: Waste Services

(Corporate Plan reference: Key programmes of work 19/20 no. 1)

2019/20 Milestones

Q1 - Waste services delivery programme:

- Vehicle procurement in progress
- Staff TUPE arrangements in place
- 29 June 2019 - DSO commences cleaning, new contractor starts waste collection
15th July DSO set up Programme ends and handed over to operational management

Q2 - Q4 Following go-live on June 29th the focus will initially be on day to day running of the new DSO and waste contract.

So far as the DSO is concerned, as it beds in further development work and business cases may be developed and considered for variations to the future operation of the DSO. For example to generate additional income. Cleansing rounds and systems will be reviewed and optimised to ensure the most efficient deployment of resources. There will also be an ongoing need to train our DSO staff in the new ways of working. We may also consider applying for ISO14001 and 9001 accreditation.

During year one of the new waste and recycling Biffa Collection Contract:

- Co-mingled glass collection will commence straight away
- Throughout July to September Biffa will review the existing round structures inherited from Kier and consider the need for changes, and if required submit proposals to the council

2019/20 Measures of success

Q1:

- New DSO and waste contractor in place and operating from June 29th

Q2 - Q4:

- Performance indicators for street cleanliness and refuse and recycling collections under the new arrangements are better than performance for 2018/19.
- Establish further development milestones as appropriate when new services bedded in.

Q1 Update

All Q1 Milestones met.

The indications in July and early August when this report was drafted were that the council's new street cleansing DSO had made a good start, and it had received several plaudits from residents and visitors.



Similarly, apart from some early issues servicing on-street communal domestic refuse bins, the new waste and recycling contractor had also made a promising start.

It is also interesting to note that the outgoing waste contractor (Kier) finally managed to improve their performance in Hastings as the contract was being demobilised. Missed waste collections were at an acceptable level, and the independently assessed street cleanliness scores were the best for many years. This improvement is likely to be due to a number of factors including pressure from our waste team, robust management by the new local manager recruited by Kier for the last year of their contract.



Title: Modernisation and digital efficiencies

(Corporate Plan reference: Key programmes of work 19/20 no. 2)

2019/20 Milestones

Q1

- Implement Housing Options triage for self-service and work with support and advice agencies to maximise usage. Currently the CCC handles circa 100 housing assessments and circa 50 housing register applications per month. (The introduction of the Housing Options triage will enable self-service assessments and registrations and it is anticipated this will handle 80% of these transactions over time)
- Review of existing on-line transactions and identify 'quick wins' to increase take up including improvements to web information and automated telephone services.
- Train new digital first officers in Business Process Mapping and form building
- Identify potential forms being completing mini service reviews of the 13 service areas
- Prioritisation of the already identified 66 forms and the additional from the 13 service areas for transferring online
- Complete the migration of previously agreed priorities: DSO; implementation of Information@work; X-Pay; Beach Huts and Chalet's; NHS Clinical Form;

Temporary events notices.

Q2

(Citizens Access work rescheduled – see note in Q1 update below)

- ~~Start to implement Citizens Access for Revenues and Benefits allowing customers to self-serve and submit documents online. Currently there are circa 400 moving home requests made of which 50% are handled by the CCC the target will be to reduce this to at least 20% CCC handling by year end.~~
- Implementation of new waste services: JWC for bins & DSO for street cleansing – forms and processes go-live and monitored for effectiveness
- Implement On-Line only Temporary Event Notices (TENs)
- Continue to implement prioritised forms as determined based on work in the previous quarter
- Information @Work implementation re-scheduled to Q2 from Q1 due to external IT problems outside of our control.

Q3

- Continue to implement prioritised forms as determined based on work in Q1
- ~~Introduction of self-service scanning for documents in the Contact Centre reducing contact (rescheduled – part of Citizens Access work)~~
- Undertake mystery shopping exercise on housing triage in the Contact Centre and Housing Options



appointments to assess successful implementation of recommendations from 2018 exercise and any further recommendations.

Q4

- Continue to implement prioritised forms as determined based on work in Q1

2019/20 Measures of success

Q1 (April – Jun)

Self-service use of housing options triage process. Self-Service use of pest control bookings. 'Quick wins' achieved through updates to website content

Q2 (July-Sept)

Increased % of customers self-serving online

Q3 (Oct –Dec)

Increased % of customers self-serving online.

Q4 (Jan –Mar)

- Increased % of customers self-serving online
- Reduced % missed bin reports (if new JWC improves performance)
- Street cleansing reports should also reduce (if new DSO improves performance)
- Reduced back office contact for TEN's

Q1 Update

All Q1 Milestones met (Information@work re-scheduled to Q2 due to circumstances out of our control).

The planned implementation of Northgate Citizens Access modules which were originally scheduled for Q2, have now been delayed until 2020/21. Unfortunately, due to an unexpected Oracle upgrade, the Northgate Hosting Service, which was scheduled for 2020/21 has been brought forward. We would need to buy new hardware, ie new servers, in order to carry out the Oracle upgrade. This would mean spending money on hardware which would no longer be required when the Hosting service was introduced next year. As it would not be possible to undertake both the Hosting and self-service modules implementations by the end of November (annual billing preparation commences in December), it was decided that it would be more financially viable to bring forward the Hosting service ahead of the self-service modules.

The Digital First Team leader will be taking maternity leave from November 2019 for up to 9 months. We are developing a contingency plan in Q2



Title: Homelessness and disadvantage*(Corporate Plan reference: Key programmes of work 19/20 no. 3)***2019/20 Milestones**

- Homelessness Review completed and new Housing and Homelessness Strategy adopted.
- Services for rough sleepers expanded through the Rough Sleeping Initiative and the Rapid Rehousing Pathway.
- New model for the Social Lettings Agency implemented, to reflect the updated business case.
- A minimum of 9 units of temporary accommodation acquired using the capital funding allocated by Cabinet in October 2018.
- Review of working practices following the implementation of the Homelessness Reduction Act completed. This includes the launch of a new online Housing Options triage process and the introduction of home visits by the Housing Options team.
- Target to resettle 100 families in Hastings through the Syrian Resettlement Programme met.
- Explore funding opportunities through the Ministry for Housing, Communities and Local Government's Accessing the Private Rented funding stream and the CHART programme to provide additional support for households living in temporary accommodation to secure long term housing solutions.

2019/20 Measures of success

Q1 (April – Jun)

- New model for the Social Lettings Agency

implemented.

- Rapid rehousing pathway launched.
- Second year of the Rough Sleeping Initiative launched.
- Housing Options online triage process and home visits launched.
- Target for the Syrian Resettlement Programme met.

Q2 (July-Sept)

- Homelessness review completed and strategy development focus groups held with partners.
- Draft Housing and Homelessness Strategy out for public consultation.
- Capital funding for the acquisition of temporary accommodation fully committed.

Q3 (Sept –Nov)

- Housing and Homelessness Strategy adopted.

Q4 (Dec –Feb)

- Annual review of the Social Lettings Agency business case completed.
- Alternative funding options to continue the objectives of the Rough Sleeping Initiative and Rapid Rehousing Pathway explored with partners.
- Housing and Support Services Group re-convened to oversee the implementation of the Housing and Homelessness Strategy Action Plan.

Q1 Update

- A new model for the Social Lettings Agency is currently being developed. The purpose of the model will be to



provide an alternative to traditional emergency accommodation and also management services for council-owned temporary accommodation and some properties owned by Hastings Housing Company. A full report is due to be submitted to Cabinet in September.

- The Rapid Rehousing Pathway was launched at the end of April. The project works with rough sleepers with low / medium level support needs, and people at high risk of rough sleeping, to improve access to long term accommodation. The team will then provide ongoing tenancy sustainment support to minimise the risk of individuals returning to rough sleeping in the future.
- The second year of the Rough Sleeping Initiative launched in April. The project aims to improve access to statutory services, temporary accommodation and long term housing solutions for entrenched rough sleepers. A total of 4 new Housing First tenancies were created in quarter 1 in Hastings, and ongoing support will be provided by a multi-disciplinary team of health, mental health, social care, substance misuse and housing professionals working alongside the Seaview Project. The project is also continuing to provide temporary accommodation, with dedicated support, for rough sleepers leaving the streets.
- Housing Options online triage process was launched in April. We will continue to monitor take-up of the new online service and carry out additional training with

partners, if needed. The introduction of home visits has been delayed until later in the year, while vacancies within the housing options team are filled. The council has also launched a new online application process to join the housing register.

- A further two placements through the Syrian Resettlement Programme are due in quarter 2. We will then have met our target to resettle 100 individuals in Hastings through the project.



Title: Developing the Town*(Corporate Plan reference: Key programmes of work 19/20 no. 5)***2019/20 Milestones****Progress development linked to key sites:**

- Freshfields (Lower Tier)
- Harrow Lane Playing Fields
- Tilekiln
- Pilot Field
- Bohemia (including Travelodge and Summerfields site) – early stage work
- West Marina
- Land rear of 419-477 Bexhill Road
- Mayfield E
- Hastings Town Centre Sites
- Country Park Visitors Centre

Policy development:

- Commencement of Local Plan Review

2019/20 Measures of success

- Public consultations held to obtain local input into housing and layout designs for Freshfields
- Full planning application submitted for Freshfields
- Delivery model for Harrow Lane agreed
- Tilekiln & Pilot Field – Heads of terms agreement and outline planning work completed in line with agreed business plan

- Outline planning application submitted for Travelodge site
- Bohemia leisure and cultural feasibility study completed
- Agreement with West Marina developers finalised
- Outline planning permission for Bexhill Road and Mayfield E granted
- Future High Streets Fund Expression of Interest submitted
- Country Park Visitors Centre build completed
- Public consultation of draft Local Plan review

Q1 Update

- Construction of Country Park Visitors Centre commenced
- Harrow Lane and Land rear of 419-477 Bexhill Road each granted outline planning permission subject to completion of a Section 106 Agreement
- Solicitors instructed to draft lease for West Marina
- Funding Agreement with Homes England for the Lower Tier development signed
- Consultant appointed to carryout Bohemia leisure and cultural feasibility study
- Feasibility study for relocation of ambulance station linked to Bohemia development commenced
- A number of evidence based studies commissioned to inform the Local Plan update
- Governance arrangements for the Local Plan update put in place in terms of engagement of Hastings Borough Council members and joint working with Rother District Council



Title: Income Generation (Energy Generation and Hastings Housing Company Ltd. & Commercial property purchases)

(Corporate Plan reference: Key programmes of work 19/20 no. 4)

2019/20 Milestones

- Refresh the Income Generation Strategy.
- Revise the Housing Company Business Plan

Energy

- Consider detailed business case for ground mounted solar arrays.
- Develop alternative transaction models following the withdrawal of the Feed in Tariff.
- Review plans for rooftop solar projects and commence installations.
- Consider the potential for development of car park PV installation.

Hastings Housing Company Ltd

- Reappraise the existing financial models underpinning the current business plan.
- Approve a revised business plan for 19/20 and 20/21.
- Continue to invest in residential property in accordance with the Hastings Housing Company business plan.

Commercial property purchases

To be considered in line with the Medium Term Financial Strategy in September

2019/20 Measures of success

Q1 (April – Jun)

Energy

- Solar farm –key studies undertaken, formal consultation with Natural England
- Desk top analysis of car park canopy solar array

HHC Ltd.

- £1.2m invested in housing
- ~~2019/20 business plan approved~~ - moved to Q4, see update below

Q2 (July-Sept)

Energy

- Report to cabinet outlining Natural England's formal response.
- Car park Canopy solar arrays report to cabinet to progress to feasibility, if desktop analysis is viable.

HHC Ltd.

- £1.2m invested in housing



Q3 (Sept –Nov)**Energy**

- Solar farm business case is developed and considered at cabinet. – including transaction models.
- Procure roof top/car park solar installer, should alternative transaction model and feasibility of car park solar show viability

HHC Ltd.

- £1.2m invested in housing
- 2020/21 business plan approved

Q4 (Dec –Mar)**Energy**

- If approved submit planning application for solar farms
- Resume installing roof top solar. Proceed to planning for Car park solar

HHC Ltd.

- £1.2m invested in housing
- Business case approved

Q1 Update**Energy:**

Ground mounted Solar project. Site surveys completed. Awaiting UK Power Networks Budget Quote to identify the potential location for Solar arrays. This will dictate location of studies needed to be undertaken to inform the formal advice process for Natural England. Project therefore delayed by 1 quarter. Hastings Country Park Management and HBC councillor briefing tours conducted.

Solar Car Port: Desk top analysis completed. 1st Tranche of carparks for more complete analysis being identified. (More in-depth analysis will inform next steps and cabinet report timeline).

Potential external funding opportunity:

The South East Local Enterprise Partnership have launched a European Regional Development Fund call based on low carbon economy. Officers are exploring the ‘fit’ of the call to council ambitions.

Hastings Housing Company Ltd:

1. The company has so far acquired a total of 63 units of accommodation at a cost of £5,494,363. Details are set out in the Income generation report to [Cabinet](#) of 8 July 2019.



2. Whilst good progress has been made it has been slower than originally anticipated .The assumptions within the original HHC business now require review in the light of experience to date. The key challenge being less favourable lending conditions now imposed on the company as a result of Government guidance on prudential borrowing. Additionally
3. The company has also struggled to find suitably conditioned properties for sale on the open market at a price that produces a level of return anticipated in the original plan.
4. At the same time, the current crisis in homelessness and temporary accommodation use has meant a change of emphasis in terms of housing supply priorities. In October 2018 the council agreed a programme of acquisition of temporary accommodation in order to meet its legal obligations and offset the huge costs involved in accommodating households in bed and breakfast accommodation. This is primary focus of the Housing Acquisition Team at present.

Acquisitions by Hastings Housing Company (HHC)

5. HHC has bought the following properties:

Address	Description	Date of completion
Waldegrave Street	13 room HMO	12 March 18
Nelson Road	1x self-contained 1 bedroom flat 1x self-contained 2 bedroom flat 1x 3 room HMO	19 February 19
Claremont, Cambridge Road, Cambridge Road, Cambridge Road, Sedlescombe Road	Portfolio of mixed commercial and residential HMOs. 45 rooms in total.	17 June 19



Commercial Property Purchases:

The Council acquired Lacuna Place in March 2019, which has an undeveloped unit on the ground floor. The options for this unit are being explored.

Opportunities for commercial property purchases will continue to be considered by Cabinet on an individual basis

A revised Capital Strategy is being produced for consideration in September in conjunction with the Medium Term Financial Strategy. Any additional substantial investments may well necessitate a revision to the Treasury Management Strategy (which would need to be agreed by full Council). It should be noted that long awaited “guidance” on commercial property purchases and overall borrowing levels for Councils is expected over the summer.



Title: Organisational blueprint*(Corporate Plan reference: Key programmes of work 19/20 no. 6)***2019/20 Milestones**

- Blueprint project documents, governance arrangements, work packages agreed, and programme commenced (Q 1)
- Engagement with Cllrs, ADs, Senior Managers, Staff and Trade Unions to input to SWOT, ideas and considerations to be addressed (Q 1 & 2)
- Subject to satisfactory review and business case apply Decision Making Accountability (DMA) model to management arrangements at HBC to identify optimal structure and working arrangements
- Draft blueprint and if applicable business case for changes developed for approval by Executive (Q3)
- Blueprint agreed and used to inform 2020/21 corporate plan and budget development. (Q3 & 4)

2019/20 Measures of success

Q1 (April – Jun) Interim blueprint programme documents for future council approved by Executive to include work packages to define: what the council will and won't do in the future and when; what shape the council will be; why we need to change and the associated benefits for our customers.

Q2 (July-Sept) Engagement programme undertaken and potential DMA work

Q3 (Sept –Nov) Options and benefits for future council identified, assessed, risks clarified and mitigated, preferred option and business case approved - how the council will arrive at future states and steps to be taken to get there and how resources will be allocated to meet our must do commitments first.

Q4 (Dec –Feb) Phase one benefits realised and blueprint reviewed and refreshed.

Q1 Update

Basic scope, EPISTEL, options analysis and business case, along with outline blueprint and operational drivers have been drafted in line with the council's project management approach, once agreed during quarter two these can be shared.

The Executive has agreed a business case to undertake a Decision Making Accountability review, led by the Local Government Association (LGA). This will be completed during quarter 2 and will engage staff at all levels through a programme of communication and interviews with approx. 45 staff. The outcome will feed into the parallel discussions on identifying savings options for the 2020/21 budget and the final shape of the Organisational Blueprint.



All staff meetings have been scheduled across the year and during the all staff meeting in Q1 the intentions to engage staff in working towards a future operational model (blueprint) was highlighted by the Director of Corporate Resources.

The main risk with this work has been the parallel challenge of addressing the budget deficit.



Title: Tackling Climate Change

(Corporate Plan reference: Key programmes of work 19/20 no. 7)

2019/20 Milestones

- Map associated activity to clarify council work in this area - our 'as is' position.
- Review the extent to which this meets the above responsibilities.
- Agree a plan setting out Year 1 activities towards meeting these responsibilities confirming resource implications and governance arrangements.
- Engage and communicate both with staff, partners and the community to embed shared responsibilities and optimise division of labour to collectively 'tackle climate change' in line with the council's emerging organisational blueprint.
- Review proposed and developing infrastructure projects (e.g. housing, Bohemia area, Future high street) – to determine how climate considerations can be designed and integrated into these projects to ensure they contribute to make Hastings carbon neutral by 2030 (Q1- Q2)
- Draft climate policy for approval by executive & Cabinet (Q3)
- Business case for ground mounted solar developed and if approved seek planning permission (Q2 & Q3)
- Local plan – renewable and low carbon energy policy review Q1-Q3)

2019/20 Measures of success

Q1 (April – June)

- Map and review work to date against responsibilities set

in the February motion completed.

- Climate policy review started
- Greenhouse emission data gathered and appropriate terms such as 'climate neutral' agreed by executive and communicated accordingly.
- Climate change working group (subject to Scrutiny approval as per the February motion) established.
- Single Use Plastics Q1 actions completed subject to confirmation of resource allocation (May 2018).

Q2 (July-Sept)

- Process to scrutinise Council policies and actions to take account of climate change integrated into performance management arrangements.
- Climate policy review completed and associated policy development underway with LSP partners.
- New renewable and low carbon policy(s) for local plan policy review developed
- Single Use Plastics Q2 actions completed

Q3 (Oct – Dec)

- Carbon neutral/climate change strategy and plan agreed by October 2019.
- Solar farm business case presented to Cabinet
- Planning application developed and submitted if planning approval – subject to input from Natural England
- Revised *draft* local plan including updated climate and sustainable energy policies where required (e.g. site allocation for on shore wind turbines) published.
- Single Use Plastics Q3 actions completed.



Q4 (Jan – March)

- Proposed Planning process underway for GM Solar project
- Resume installing roof top solar programme (as per Income gen strategy)

Single Use Plastics Q4 actions completed.

NB – Quarterly activity set out above maps and overlaps with activity underway across the council, these may be further amended or become 'exclusions' and 'dependencies' as the scoping work and project documentation is firmed up.

Q1 Update

- Mapping of actions to respond to climate motion is ongoing, including review of sustainable procurement policy with East Sussex colleagues and the procurement Hub, developing the ideas for sustainable energy generation e.g. Ground Mounted Solar
- Review of the climate policy has started
- Local authority data for 2017 has been published by the Department for Business, Energy & Industrial Strategy and is being reviewed
- Work is continuing to address Single use plastics (SUP) including development of a marine litter campaign, auditing Council offices and influencing local events use of SUP e.g. Mid-summer fish festival



Appendix B: Performance Indicators

The table below shows performance indicator figures for Q1 2018/19 and 2019/20 (April 1st to June 30th).

The columns headed Actual Q1 2018/19 and Actual Q1 2019/20 show performance for the first quarter for those years. In between them, the column 'Direction of Travel' shows if performance for Q1 2019/20 is better or worse than for Q1 2018/19. The Status column shows whether the target for Q1 2019/20 was met or not. The last two columns give the target for Q1 and yearend 2019/20.

Notes on performance and targets are included after the table

Name	Improvement Direction	Actual Q1 2018/19	Direction of Travel	Actual Q1 2019/20	Status Q1 2019/20	Target Q1 2019/20	Target Yearend 2019/20
1. Improved street and environmental cleanliness (levels of litter, dog fouling, detritus, graffiti and flyposting)	Smaller is better	6%	Better	4%	Met	5%	5%
2. Percentage of household waste sent for reuse, recycling and composting	Bigger is better	31.7%	Worse	31.7%	Met	30.0%	30.0%
3. The average number of failed bin collections (per 100,000 collections)	Smaller is better	108	Better	100	Met	100	100
4. % of food establishments which are broadly compliant with food hygiene law	Bigger is better	98.0%	Better	99.0%	Met	92.0%	92.0%
5. Green Flag status retained for our key parks and open spaces	Bigger is better	Retained	Same	Retained	Met	Retained	Retained
6. Total attendances at Council Leisure Centres	Bigger is better	106,442	Worse	101,573	Not Met	106,000	417,600
7. Number of visitors to the White Rock Theatre	Bigger is better	26,043	Worse	22,997	For information only - No targets set		

Name	Improvement Direction	Actual Q1 2018/19	Direction of Travel	Actual Q1 2019/20	Status Q1 2019/20	Target Q1 2019/20	Target Yearend 2019/20
8. Number of visitors to Hastings Museum and Art Gallery	Bigger is better	10,457	Better	12,458	Met	11,000	45,500
9. Net number of new homes built	Bigger is better	Not reported until yearend					200
10. Number of affordable homes created	Bigger is better	Not reported until yearend					75
11. Long term empty properties returned to use	Bigger is better			See note below		18	70
12. Number of neglected and derelict buildings improved	Bigger is better	14		See note below		12	50
13. % major planning applications determined within 13 weeks or another later date as agreed with the applicant	Bigger is better	100.0%	Same	100.0%	Met	80.0%	80.0%
14. Non-major planning applications determined within 8 weeks or another later date as agreed with the applicant	Bigger is better	95.3%	Worse	86.1%	Met	80.0%	80.0%
15. % householder planning applications determined within 8 weeks or another later date as agreed with the applicant	Bigger is better	98.7%	Worse	88.5%	Met	80.0%	80.0%

Indicators 16 & 17 below are determined by government with targets set for 2 year periods. The targets are lower than the targets set by the council for our performance in year, and indicate a level of performance below which sanctions may be applied. Our performance in relation to these targets is given below for information, and we hope will remain above these government poor performance levels.



Name	Improvement Direction	Actual Q1 2018/19	Direction of Travel	Actual Q1 2019/20	Status Q1 2019/20	Target Q1 2019/20	Target Yearend 2019/20
16. Major planning applications determined within 13 weeks or as agreed with the applicant assessed over a 2 year rolling period e.g. 2017/18 to 2018/19 and 2018/19 to 2019/20	Bigger is better	79.1%	Better	81.8%	Met	60.0%	60.0%
17. Non-major planning applications determined within 8 weeks or as agreed with the applicant over a 2 year rolling period	Bigger is better	86.6%	Worse	85.8%	Met	70.0%	70.0%
18. Private sector homes meeting the required standard	Bigger is better	44		See note below		50	200
19. Number of homelessness cases prevented	Bigger is better	218	Worse	65	Not Met	75	300
20. Average length of stay in emergency accommodation	Smaller is better			171		See note below	
21. % of customers self-serving online (through those transactions currently available on line)	Bigger is better	63.7%	Better	63.9%	Met	62%	65%
Number of transactions online	Bigger is better	25,565	Better	27,010	For information only - No targets set		
Number of transactions via other channels (of those where online is available)	Smaller is better	14,574	Worse	15,239			
22. The proportion of working days/shifts lost due to sickness absence	Smaller is better	2.88	Better	2.57	Not Met	1.55	6.25
The proportion of working days/shifts lost due to short term sickness absence	Smaller is better	1.60	Better	1.52	For information only - No targets set		



Name	Improvement Direction	Actual Q1 2018/19	Direction of Travel	Actual Q1 2019/20	Status Q1 2019/20	Target Q1 2019/20	Target Yearend 2019/20
The proportion of working days/shifts lost due to long term sickness absence	Smaller is better	1.28	Better	1.05			
23. Average number of days to process new housing benefit claims	Smaller is better	17.9	Better	14.1	Met	15.0	15.0
24. Average number of days to process changes to housing benefit claims	Smaller is better	6.9	Better	4.3	Met	5.0	5.0
25. Average number of days to process new Council Tax Reduction claims	Smaller is better	13.8	Worse	15.5	Not Met	15.0	15.0
26. Average number of days to process changes to Council Tax Reduction claims	Smaller is better	5.9	Better	2.6	Met	5.0	5.0
27. % Council Tax collected in year	Bigger is better	33.6%	Worse	33.3%	Not Met	34.1%	96.3%
28. % Non-domestic rates collected in year	Bigger is better	33.2%	Worse	33.0%	Not Met	35.1%	98.0%

Notes:

2. The Q1 recycling figure is only for April & May, as June's figures is not available yet.

6. Attendances at Council Leisure Centres have fallen compared to last year and not met target. Freedom Leisure are concerned that this relates to changes to car parking charges. More information is available in Appendix C below in the Freedom Leisure update.

11 & 12 Figures for these indicators are not currently available due to staff sickness in the service.

13. - 17. Please see paragraph 7 in Appendix C about staffing issues likely to affect future performance.



18. Figures for this indicator are not currently available due to issues with the software for reporting on this area. Service provision is not affected by these issues.

19. While the figure for the first quarter did not reach target, we now have new officers to focus on helping people accessing the private rented sector and a fully staffed team, so hopefully the next quarter will reflect an increase in preventions.

20. Average length of stay in emergency accommodation is a new indicator for 2019/20. No targets have been set for this indicator this year.

21. % customers self-serving online is reported as a rolling 12 month figure due to variability of figures from month to month. The actual for Q1 of 63.9% covers transactions from July 2018 to June 2019. There has been an increase in monthly figures recently, and since February the figure for each month has been over 65%.

22. Sickness absence for the first quarter was better than this quarter last year, but still significantly above target. We continue to use a range of measures to support staff with sickness, and to support managers with dealing with sickness absence. Whilst sickness absence levels are not where we want them to be, it is positive to see an improvement in the figure.

25. The target for processing new Council Tax Reduction (CTR) claims was narrowly missed in Q1. Work has been particularly focussed on speed of processing of housing benefit claim, as people's homes could be at risk from delays to housing benefit payments. This is not the case for CTR. Q1 is a particularly busy quarter following annual billing, and performance will hopefully improve during the rest of the year.

27 & 28. Targets for tax collection were not met.



Appendix C: Further Updates

1. On July 8th cabinet approved modifications to the council's **Antisocial Behaviour Public Space Protection Order (ASB PSPO)** following the public consultation. The modifications include extending the prohibitions on public alcohol consumption and anti-social behaviour and clarifying further the definition of aggressive begging. The wardens continue enforcement of the existing order with police support, where needed. Residents and businesses in street drinker hotspots such as Wellington Square, Robertson Terrace and Carlisle Parade, have expressed thanks for the hard work and perseverance of the council's wardens enforcing the ASB PSPO provisions. Community Protection Warnings and Notices have been issued against a number of persistent offenders breaching the conditions of the PSPO (e.g. in relation to antisocial behaviour, including street drinking). Where individuals continue to offend further escalation of enforcement action is being pursued through court prosecutions. It is hoped that increased severity of sanctions will encourage individuals to change their behaviour, and where appropriate to engage with support services, and that this will act as a wider deterrent to others. Local businesses continue to be encouraged, through the Hastings & St Leonards Business Crime Reduction Partnership, to report persistent antisocial behaviour to wardens and police to help further focus appropriate responses.
2. The council continues to face a significant challenge in respect of an increasing number of households living in **emergency accommodation**. The average length of time people spend living in emergency accommodation is rising.
3. In March 2019, the council secured additional funding for a project to improve access to long term accommodation in the private sector. The council has now recruited a team of 3 **Tenancy Sustainment Officers** who are working with people living in emergency accommodation to find a new home. We are also developing proposals for a new guarantor scheme using funding from the project.
4. The council has now fully committed the capital funding it set aside to **acquire its own emergency accommodation**. A total of 17 units of family-sized accommodation have been purchased. A report will be brought to Cabinet seeking authority to proceed with a second tranche of investment.
5. Much of the funding the council has secured to enhance its **homelessness prevention** activities is short term. While the additional resources are welcomed, it is challenging to create a strategic approach to reduce homelessness and rough sleeping. This has been feedback to the Ministry for Housing, Communities and Local Government, to consider when designing future funding streams.



6. Housing Options colleagues are also assisting with an East Sussex County Council review to improve joint working across the county for those with **mental health** conditions. The review will include piloting new approaches to information sharing between partners and exploring opportunities for joint training.
7. Staffing levels in the **planning service** have been significantly reduced in quarter 1, and currently ongoing, due to a combination of vacant posts and staff sickness. Whilst planning application figures are on target in the first quarter, the effects of this reduced staffing on performance is likely to be seen later during the year when delayed applications are determined.
8. 'Art of Life on the Stade' and 'Fishing for Generations by John Cole' are on at **Hastings Museum & Art Gallery** until October; they are both proving interesting exhibitions. There events programme is continuing to draw in new and repeat visitors – nearly 3,000 people have taken part in events during Q1. The schools programme is going from strength-to-strength and has engaged with 1,100 children since April.
9. **Stade Saturdays** has been commissioned out to local arts company Sweet and Dandy. The first Stade Saturdays event took place on 6/7/2019.
10. **Hastings Arts Leverage Fund** has been renewed for 2019/20 with successful grants in the first quarter going to Hastings Philharmonic Orchestra, MSL Digital, 16 Hours for Journeys Dance Festival and Drawing Life, a project that produces art sessions for people with dementia.
11. Schools Connect is being successfully delivered while the **Hofesh Shechter Company** Hastings Opportunity Area (HOA) sharing day will take place on July 11th at Hastings Academy.
12. **Hastings and Rother Arts Education Network (HRAEN)** has successfully applied to HOA for funding in 2019/20 to extend and develop the Hofesh dance teaching programme and to enable Schools Connect to be delivered to more Hastings schools.
13. During quarter 1, over 700 residents have taken part in an **Active Hastings** session, with over 2000 visits to sessions (estimated, as data is still being entered). The current data shows that 40% of participants were from areas of the town that are in the most deprived 20% of areas nationally (11% were from the 2% most deprived and 30% were from the 10% most deprived SOAs). 35% were not meeting the recommended 150 minutes per week of physical activity.
14. During this quarter, Active Hastings secured £25,000 to continue their Hastings Opportunity Area enrichment programme, until July 2020. A further £15,000 was secured to enable us to run 56 free activity sessions (sport and play) throughout the school holidays, focusing on young people living in our most deprived areas. 8 of these



sessions also include free healthy lunches. £50,160 of Public Health continuation funding has also been secured. £24,867 was also secured for a 2 year physical activity workforce development project, which will be run in partnership with Active Sussex. The scoping phase of this project will start in July 2019.

15. The **1066 Cycling Festival** took place for the 4th year in June. Active Hastings brought together a wide range of community, statutory and voluntary organisations to deliver the successful event in Hastings and Bexhill.
16. Active Hastings has also worked closely with community safety partners this quarter to tackle **anti-social behaviour** issues in key areas of the town. We are currently running a weekly session in Linley Drive and another in Quantock Gardens and are successfully engaging the young people in these areas in positive activities. We are hoping to extend this work in the coming months.
17. The **Play team** continue to offer weekly parent and toddler sessions at Tilekiln and Broomgrove, working in partnership with Radiator Arts. During this quarter, 49% of participants who took part in the sessions live in areas that fall within the 5% most deprived nationally.
18. **Freedom Leisure** attendances are down at both centres. Freedom colleagues are keen to highlight the changes to parking charges as a key factor and the need for further

reviews. Fitness attendances are down at Falaise by 1000 visits per month on average, with no programme reductions or building non-availabilities. There have been additions to the programme in the shape of Glute camp and Well being gym session. At Summerfields attendances are down by 500 a month and the same, no programme reductions or building non-availabilities. Additions to the programme include Disney themed swimming sessions, Youth Muay Thai club, Girls Boxing Club and Mummy Fit. Swimming lessons at Summerfields at now at 948 registrations which is Freedom's highest ever recorded at Summerfields, helped by a successful refer a friend scheme. In quarter 2 Freedom have planned family studio sessions, holiday camps and a family swim sessions with the Disney swimming due to continue. No programme reductions planned and they will be adding a new studio class to Friday mornings and have already added a new Tai Chi session every Tuesday.

19. A huge amount of work was undertaken this quarter on finalising the new **1066 Country tourism website**, which was signed off on 28th June and 'soft launched' on 1st July, and has been very well received. This marks the final stage in the five year modernisation of 1066 Country, started in 2015 (Hastings is now marketed as a key destination in 1066 Country, and Hastings manages the work on behalf of 1066 Country Marketing, a private public sector partnership covering the eastern part of East Sussex). The formal launch will take place on 14th October.



20. **Jack in the Green** took place in perfect weather over the May Day bank holiday weekend, contrasting with the previous two years (very wet in 2017 curtailing the dancing because of a slippery stage, too hot in 2018 curtailing the dancing because of worries about heat exhaustion and dehydration!).

21. The May Day Jack in the Green and Bike1066 event organisers both expressed thanks for the hard work and support provided by the **Hastings Safety Advisory Group (SAG)**, which has an oversight of large public events in the borough. It is chaired by the council and membership includes all of the emergency services, as well as a number of council officers representing environmental health, wardens and CCTV, licensing, and resort services. The SAG operated a multi-agency control room on the 5th floor of Muriel Matters House throughout the May Day events, attended by representatives of both events, the emergency services and the Assistant Director Environment and Place. The police also used the 5th floor as a briefing and rest area for all of the police deployed in the town centre and the West Hill. These arrangements help to ensure the smooth operation of both events, and would be essential if there was a serious emergency incident at either of them.

22. The moving of the **May Day bank holiday** in 2020 from Monday 4th May 4th to Friday 8th May for VE75 has caused some consternation, and meetings have taken place with

the organisers of both events which normally take place then. Jack in the Green will take place over the weekend of Sat/Sun 2nd/3rd May, Bike 1066 on Friday 8th May :- so they will not be on the same day for the first time ever. This is likely to impact significantly on the local visitor economy. This will also impact/be impacted by the timing of the court process for the Police and Crime Commissioner which was scheduled for the 8th.

23. The **Midsummer Fish Festival** took place over the weekend of 22nd/23rd June; numbers were slightly down on 2018 – when the weather had been exceptional – but door income was up by just over £2000, because of the increased admission charges this year.

24. We organised and held the first webinar for the EU-funded **'DESTI-SMART'** (Delivering Efficient Sustainable Tourism with low-carbon transport Innovations: Sustainable Mobility, Accessibility and Responsible Travel!) project on 30th May, and appointed Steer, one of the top transport consultancies, to carry out work on this sustainable seafront public transport initiative. They held their first stakeholder workshop on 24th June, and this element of the study should be completed later this year.

25. Continuum Sport and Leisure Limited were the successful bidder for the feasibility study on the **leisure and culture facilities to be provided in Bohemia**. They have an excellent team, strong in both leisure and culture, and have already started meeting key councillors and officers



in HBC. We are hoping to take a report based on their work to December cabinet.

26. Work is also progressing on identifying an alternative site for **South East Coast Ambulance Service's** 'make ready' centre, with the response base potentially moving to the nearby East Sussex Fire & Rescue Service fire station.

- The **Youth Council** (YC) have held a knife crime workshop with kNOwknives campaign.
- The YC are a part of school attendance campaign with Hastings Opportunity Area which they are currently working on.
- The YC will be working with Fisheries Local Action Group on reducing plastic/climate change as a campaign. This will include a beach litter pick, producing a symbolic structure from the rubbish found and create a small video to go on social media.
- The YC will also be working with Women's Voice on child poverty and the effects it has in Hastings. A member of the YC will be a spokesperson for this campaign.
- **Community Cohesion** events that were part funded and supported by the Council, St Leonards Festival, Hastings and Rother Disability Forum AGM, Kids and Muslim Mums EID celebration and Help the community Help Themselves - networking event.

27. **Connecting Hastings and Rother Together - Community Led Local Development:**

Call 1:

- 1 project approved, currently contracting, expected start date August 2019
- 1 project due for resubmission 19 September 2019 after panel rejection
- 1 project due for submission 19 September 2019
- 1 project currently under assessment, for decision August 2019

Call 2:

- Five Expressions of Interest submitted, four greenlit to progress, one awaiting assessment due to extended submission period.
- All five full applications due by 17 August 2019.

Call 3:

- Will commence September 2019

28. The **Community Partnership Fund** projects have now been contracted for the first year (2019-2020) and are in delivery.

29. The **Future High Street Fund** bid was unsuccessful and a further call in 2020-2021 will be considered. Related to this fund, the council is supporting a community led High Street Heritage Action Zone bid.



30. The Contact Centre delivered **plain English training** to communications champions in quarter 1.
31. During quarter 1 the finance service was busy producing the **Statement of Accounts** for the 2018/19 financial year. This was completed within the 2 month timeframe and the draft published on the council's website before the 31st May deadline. The following week the new **External Auditors** (Grant Thornton) were on site to commence the audit of the accounts with the audit being at an advanced stage at the end of the quarter. The production of the accounts presented a number of challenges this year with 2018/19 being the first financial year being closed on the new finance system, the first year of new external auditors and also the first year the council has been required to produce Group Accounts – consolidating the accounts of Hastings Borough council and Hastings Housing Company Ltd together.
32. Early preparations have begun in setting the **2020/21 budget**. Fees and Charges have been reviewed by services and proposed increases suggested. A review of the 2018/19 underspends has been undertaken with future meetings with Assistant Directors and Service Managers planned in quarter 2 to identify possible savings.



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Agenda Item 5



Report to: Overview & Scrutiny Committee

Date of Meeting: 5 September 2019

Report Title: Financial Monitoring Quarterly Reports for 2019/20 – Quarter 1

Report By: Simon Jones, Chief Accountant
Accountancy and Exchequer Services

Purpose of Report

To provide a summary of the interim outturn position for services at the end of June 2019 (excluding capital financing charges and recharges).

Recommendation(s)

- 1.To accept the contents of the report, and the actions within the conclusion and management action section.**
- 2. To consider the level of detail provided and whether more or less information is required.**

Reasons for Recommendations

To assist the council in understanding the financial position and particularly areas of over and under spend. This assists in identifying areas for review in the revised 2019/20 budget and the production of the 2020/21 budget.

Background

1. The 2019/20 budget agreed by Council was £13,325,158. This figure excludes the contingency budget (£300,000) which is held separately.

Table 1: Revenue position

Directorate	2019/20 Net Budget	2019/20 Forecast Outturn	Variance	Trf to / (Use) of Reserves	2019/20 Estimated Outturn Variance
	£'000	£'000	£'000	£'000	£'000
Operational Services	8,935	9,272	337	151	186
Corporate Resources	4,390	4,449	59	50	9
Total	13,325	13,721	396	201	195

2. For Quarter 1 minimal variances would be expected as the budget was only set in February 2019. The overall revenue forecast identifies a potential deficit of £195,000 once reserve funded items amounting to £201,000 are excluded.
3. Appendix 1 provides a more detailed analysis of each directorate and this report seeks to provide further narrative on the main variations identified.

Operational Services

Environmental Health

4. The service is showing a positive variance of (£24,357) against the 2019/20 original budget.
5. The Environment Management and Administration service is currently showing salary turnover savings of (£6,800) and ongoing savings on various supplies and services identified (£1,700).
6. The Environmental Protection contractor budget has (£10,000) ongoing savings identified.
7. The Licensing Team has (£21,000) salary savings identified but faces reduced income of £10,000 in respect of "Pavement - Tables and Chairs" licensing returning to East Sussex County Council. There is also £6,400 anticipated reduced income on Gambling Licensing as fewer establishments are opening.

Waste and Parking

8. The service is showing an adverse variance of £11,043.
9. There are savings due to salary slippage in the Wardens service amounting to around (£31,860). However, probably due to there not being a full team, the Fixed Penalty Notices income is down by £39,000. There are savings of (£1,700) identified on transport as one of the vehicle leases is not being renewed and (£1,000) ongoing savings identified within supplies and services.
10. Off Street Parking is showing a forecast reduction of income against the budget of £40,000, there are cash collection savings of (£18,500) from the new contract.
11. Public Conveniences is showing a forecast additional spend of £11,500 due to increased utilities costs. One of the main reasons for this appears to be the cesspit emptying costs at West of Haven (Chalets). This needs further investigation.
12. There is a saving of (£15,000) on systems costs following the end of the Waste contract, but replacement bin costs over the forthcoming year may be significantly higher than originally estimated.
13. The £19,000 income for Weed Spraying will no longer be received as this service has gone back to East Sussex County Council. We will however be receiving an additional (£11,420) in Recycling credits for the first quarter – no longer receivable thereafter.
14. Additional clear ups for events and sales of recycling bins are expected to bring in an additional (£5,000) each by the end of the year. There is also an additional (£10,000) expected from Green Waste income.
15. The remaining balance is made up from various other minor under and overspends which can be found in Appendix 1.

Amenities

16. The service is showing a positive variance overall of (£100) against the 2019/20 original budget.
17. The main variances showing are a reallocation of the PIER savings across different cost centres, a breakdown of the variances are shown in Appendix 1.

Marketing and Major Projects

18. The service is showing a positive variance of (£9,363).
19. A breakdown of the variances are shown in Appendix 1.

Regeneration

20. The service is showing a positive variance of (£43,270).
21. Planning Policy is showing an underspend of (£32,401) due to the time in filling a post.
22. A breakdown of the variances are shown in Appendix 1.

Leisure

23. The service is showing a positive variance of (£26,954) against the 2019/20 original budget. Play Development Officer has left the council and the post is remaining vacant for present.
24. A breakdown of the variances are shown in Appendix 1.

Resort Services

25. The service is showing an overspend of £75,653 against the 2019/20 original budget.
26. Cliff Railway is showing an adverse variance of £69,238 as one of the lifts is now out of action needing repair. Income budget was increased to match price increase but quarter 1 figures were on par with 2018/19 and will now be significantly down as the lift is out of action during its busiest period waiting for repair. The repairs budget will also be significantly overspent.
27. A breakdown of the variances are shown in Appendix 1.

Housing and Built Environment

28. The service is showing an overspend of £203,487 against the 2019/20 original budget.
29. Homelessness budget is showing a projected overspend of £191,455. As detailed in previous reports the demand for bed and breakfast is significant with a lack of affordable properties to move into.
30. Local Land Charges - Income has continued to drop compared to previous years and the number of personal searches has reduced. A projected £48,170 adverse variance is expected due to reduced income.
31. Development Management is showing an underspend of (£38,876), £20,000 from potential restructure from vacancies and £18,000 following the latest budget review meeting.
32. The remaining balance is made up from various other minor variances which are shown in Appendix 1.

Corporate Services

33. The total service shows a deficit of £9,220 between the original 2018/19 budget and forecasted outturn.
34. Internal Audit staff are currently backfilling work on the ERP system (covering staff on maternity leave). £12,000 is vired from the Accountancy budget to backfill officer time taken up on the ERP project in order to complete the Audit schedule. There is also a £3,131 reduction in income as we are no longer recovering 1st level controller costs for the CAN project due to changes in staffing.
35. Accountancy and Exchequer services are showing an under spend of (£11,414). Of the £24,000 carry forward for external staffing at year end and budget, (£12,000) is to be transferred to Internal Audit to cover ERP work. The rest is made up of minor variances identified in the supplies and services budgets.
36. Corporate Management costs are showing a (£12,086) reduction due mainly to lower external audit costs following the external tender exercise by PSAA.
37. Corporate Policy is showing an anticipated under spend of (£11,824) due to salary changes - new starters on career grades.
38. Digital By Design is showing a underspend of (£31,458) against the 2018/19 original budget due to staffing changes.
39. The Registration of Electors budget is showing an anticipated over spend of £10,620 due to the recent system upgrade requiring additional support costs but mainly the need to run the systems side by side before switching completely.
40. The Contact Centre is showing a saving of (£46,600) for the year due mainly to salary savings for 2020-21 PIER being achieved early with some slippage in vacant positions, total salary saving of (£40,000). The systems budget has been reduced by (£5,000) to reflect the delay in installing the self-service kiosks. The rest is made up of small savings identified within supplies and services.
41. IT Services are forecasting a saving of (£28,970) due to staff changes.
42. Based on the prior years' experience it is possible that there will be lower than anticipated benefit subsidy paid on some aspects of Housing Benefit administration, as a result of this and lower levels of court recovery costs a provisional additional cost of £150,000 is being estimated for. This constitutes less than ½% variation on the level of benefit subsidy expenditure, and the figures will be refined for the revised budget.
43. The remaining balance is made up from various other variances which are shown in Appendix 1.

Capital Programme

44. The adjusted capital budget for 2019/20 is £22,805,000 once carry forwards and adjustments amounting to £6,149,000 have been allowed for. As Table 2 below shows the spend to the end of June is £6,001,000 with the year end forecast outturn expected to be on budget at this stage. Further details are included in Appendix 2.

Table 2: Capital Programme

Directorate	Original Budget 2019/20	Carry forwards & adjustments	Adjusted Budget	Spend to End June 2019	Forecast Outturn	Forecast Variance to Adjusted Budget
	£'000	£'000	£'000	£'000	£'000	£'000
Operational Services	11,164	6,135	17,299	6,001	17,299	0
Corporate Resources	5,492	14	5,506	0	5,506	0
Total	16,656	6,149	22,805	6,001	22,805	0

Operational Services - Capital

45. Operational Services capital budgets have been reviewed with service managers and at this stage of the year no variances are forecast. It should however be noted that with a Operational Services capital budget of over £17m there is potential for delays and variations.

Corporate Services - Capital

46. Corporate Services capital budgets have been reviewed with service managers and at this stage of the year no variances are being forecast. The conversion costs of 12/13 York Buildings with 6 new flats have increased following delays in obtaining approval and additional conservation requirements. These are subject to a separate report to cabinet.

Conclusion and Management Action

47. The forecast outturn position for Revenue is an adverse overspend of £195,000. Service managers in areas predicting a year end overspend have been asked to identify savings to offset the variances where possible. The position will continue to be monitored.
48. The forecast overspend will be financed from other savings identified during the year, use of the contingency provision budget and greater transfers from earmarked reserves if necessary.

49. The variances in this report, if not offset by savings or the remaining contingency budget, will lead to a deficit of £1,942,000 at the year end which will be funded through the use of funds from the Transition Reserve and other Specific Reserves. This compares to an originally forecast deficit of £1,747,000.
50. Capital is forecasting to be on budget at year end – save for 12/13 York buildings which is subject to a separate report to Cabinet on 2 September 2019.
51. Councillors and management are asked to identify savings wherever practical to ensure that the budgets are not overspent by year end. The further use of any reserves prejudices the potential to use reserves to fund 2020/21 expenditure and would necessitate greater cuts to services and staff in the year.

Timetable of Next Steps

1. Please include a list of key actions and the scheduled dates for these:

Action	Key milestone	Due date (provisional)	Responsible
Continued quarterly monitoring	Each financial quarter	Relevant CAP and O&S meetings	Chief Accountant
Further review of 2019/20 under and over spends and setting revised budget.	2020/21 budget	February 2020	Chief Finance Officer / Chief Accountant

Wards Affected

None

Implications

Relevant project tools applied? Yes

Have you checked this report for plain English and readability? Yes. This has been done as far as possible considering the complex financial issues involved. Flesch-Kincaid grade level 13.9.

Climate change implications considered? N/A

Please identify if this report contains any implications for the following:

Equalities and Community Cohesiveness	No
Crime and Fear of Crime (Section 17)	No
Risk Management	Yes
Environmental Issues	No
Economic/Financial Implications	Yes
Human Rights Act	No
Organisational Consequences	Yes
Local People's Views	No
Anti-Poverty	No

Additional Information

Appendix 1 Operational Services and Corporate Resources – Revenue Summary Q1
Appendix 2 Operational Services and Corporate Resources – Capital Summary Q1

Officer to Contact

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GENERAL FUND REVENUE MONITORING

General Fund Activities	Cost Centre	Original Budget excl. Recharges	Actuals	Full year net Forecast excl. Recharges	Total Full year Variance excl. Recharges	Transfer to / from reserves including carry forwards	Total Full year Variance on General Fund
Environment Management & admin	20169	679,210	220,255	670,812	(8,398)	0	(8,398)
Food Safety	20276	14,870	1,317	18,610	3,740	0	3,740
Health & Safety Enforcement	20277	2,190	(829)	(2,050)	(4,240)	0	(4,240)
Environmental protection	20279	31,280	3,219	21,280	(10,000)	0	(10,000)
Health & Safety Corporate	20278	23,130	5,324	22,800	(330)	0	(330)
Pest Control	20280	22,720	17,912	22,317	(403)	0	(403)
Local Licensing	20281	17,530	(97,020)	6,433	(11,097)	0	(11,097)
Scrap Metal Licensing	20282	(380)	(853)	(380)	0	0	0
Liquor Licensing	20283	(84,400)	(13,234)	(84,400)	0	0	0
Gambling Licensing	20284	(31,400)	(3,327)	(25,000)	6,400	0	6,400
Street Dog Service	20285	34,060	5,810	34,060	0	0	0
Neighbourhood Safety	20299	102,560	26,048	102,531	(29)	0	(29)
Safe Hastings Partnership	20300	0	14,649	0	0	0	0
Domestic Violence	20301	0	0	0	0	0	0
Emergency Planning	20286	34,390	4,627	34,390	0	0	0
Environmental Health Total		845,760	183,898	821,403	(24,357)	0	(24,357)
Waste and Parking Team	20171	0	(0)	0	0	0	0
Parking and Enforcement Team	20317	533,910	147,626	498,845	(35,065)	0	(35,065)
Off Street Car Parking	20287	(2,187,380)	(449,417)	(2,163,983)	23,397	0	23,397
Hornbye Car Park	20288	(2,470)	(5,387)	(3,360)	(890)	0	(890)
CCTV Control Room	20290	189,990	54,467	189,981	(9)	0	(9)
Public Realm	20292	0	0	0	0	0	0
Waste Services Management and Administration	20316	286,580	46,090	273,669	(12,911)	0	(12,911)
Public Conveniences	20315	268,490	82,606	279,990	11,500	0	11,500
Abandoned Vehicles	20289	0	1,248	0	0	0	0
Refuse Collection	20293	1,321,380	96,851	1,340,880	19,500	(19,500)	0
Street Cleansing	20295	301,670	301,421	313,170	11,500	(11,500)	0
Street Cleansing - DSO	20323	1,291,140	168,788	1,308,700	17,560	(2,700)	14,860
Recycling	20294	652,290	66,398	633,450	(18,840)	0	(18,840)

GENERAL FUND REVENUE MONITORING

General Fund Activities	Cost Centre	Original Budget excl. Recharges	Actuals	Full year net Forecast excl. Recharges	Total Full year Variance excl. Recharges	Transfer to / from reserves including carry forwards	Total Full year Variance on General Fund
Greenwaste	20296	(130,810)	(308,189)	(140,810)	(10,000)	0	(10,000)
Waste and Environmental Enforcement Team	20297	(54,000)	(1,580)	(15,000)	39,000	0	39,000
Together Action	20298	19,000	3,801	26,000	7,000	(7,000)	0
Waste and Parking Services Total		2,489,790	204,724	2,541,533	51,743	(40,700)	11,043
Open Space Management	20170	225,180	70,484	222,713	(2,467)	0	(2,467)
Hastings Country Park - Parking	20312	(34,200)	(16,860)	(35,440)	(1,240)	0	(1,240)
Watercourses	20302	17,390	1,437	14,390	(3,000)	0	(3,000)
ESCC Highway Tree Maintenance	20291	(3,000)	(17,298)	(3,000)	0	0	0
Cemetery & Crematorium	20303	(508,610)	16,427	(499,423)	9,187	(8,000)	1,187
Welfare Funerals	20304	3,240	39,405	3,240	0	0	0
Travellers Costs	20305	17,960	18,081	17,960	0	0	0
Town Centre	20306	25,140	583	20,140	(5,000)	0	(5,000)
Allotments	20307	(18,140)	(32,663)	(22,140)	(4,000)	0	(4,000)
Ecology	20308	12,750	0	12,750	0	0	0
Arboriculture	20309	129,850	17,771	144,814	14,964	(15,000)	(36)
Parks & Gardens	20310	1,018,830	273,102	1,038,056	19,226	0	19,226
Hastings Country Park	20313	105,130	20,047	100,360	(4,770)	0	(4,770)
INTERREG - Upstraw Project	20319	0	77,709	0	0	0	0
Countryside Stewardship	20314	24,000	86,174	24,000	0	0	0
Amenities Services Total		1,015,520	554,400	1,038,420	22,900	(23,000)	(100)
Director of Operational Services	20174	155,970	51,493	155,938	(32)	0	(32)
Director of Operational Services Total		155,970	51,493	155,938	(32)	0	(32)

GENERAL FUND REVENUE MONITORING

General Fund Activities	Cost Centre	Original Budget excl. Recharges	Actuals	Full year net Forecast excl. Recharges	Total Full year Variance excl. Recharges	Transfer to / from reserves including carry forwards	Total Full year Variance on General Fund
Marketing & Comms.Division	20178	132,060	40,825	124,414	(7,646)	0	(7,646)
Meteorological Expenses	20239	1,240	165	320	(920)	0	(920)
Civic & Ceremonial Expenses	20240	22,190	537	22,574	384	0	384
Community Awareness	20226	5,100	1,492	3,100	(2,000)	0	(2,000)
1066 Country Campaign	20222	95,260	(28,714)	121,437	26,177	(25,169)	1,008
Tourism Marketing	20223	0	11,045	0	0	0	0
Battle Marketing	20224	0	(504)	3,552	3,552	(3,552)	0
Tourist Information Centre	20225	52,010	20,641	51,460	(550)	0	(550)
HIC Trading Account	20210	0	(19,274)	0	0	0	0
Twinning / Sierra Leone	20227	0	0	0	0	0	0
R.T.P. - Hastings Week	20230	1,500	0	1,500	0	0	0
R.T.P. - Jack-in-the-Green	20231	10,000	7,267	10,000	0	0	0
R.T.P. - Old Town Carnival	20232	8,100	645	8,100	0	0	0
R.T.P. Events	20233	12,030	8,000	12,030	0	0	0
R.T.P. - Trolley Bus	20234	2,000	0	2,000	0	0	0
R.T.P. - Town Crier	20235	2,000	0	2,000	0	0	0
R.T.P. - Achievers Awards	20236	0	0	0	0	0	0
Filming	20241	(4,000)	(25,250)	(4,000)	0	0	0
Seafood and Wine	20228	(460)	4,874	(599)	(139)	0	(139)
Midsummer Fish Festival	20237	9,600	3,357	10,100	500	0	500
Herring Fair	20238	0	0	0	0	0	0
Marketing and Major Projects Total		348,630	25,106	367,988	19,358	(28,721)	(9,363)

GENERAL FUND REVENUE MONITORING

General Fund Activities	Cost Centre	Original Budget excl. Recharges	Actuals	Full year net Forecast excl. Recharges	Total Full year Variance excl. Recharges	Transfer to / from reserves including carry forwards	Total Full year Variance on General Fund
Regeneration Management & Admin	20177	133,990	42,487	134,079	89	0	89
Regeneration Activity	20208	284,050	47,876	237,849	(46,201)	0	(46,201)
Planning Policy	20211	334,120	40,454	301,719	(32,401)	0	(32,401)
Cultural Activities	20212	114,030	25,052	113,988	(42)	0	(42)
Cultural Development (Getting Hastings Ready)	20213	0	0	0	0	0	0
External Funding Initiatives	20214	78,720	20,668	71,902	(6,818)	0	(6,818)
Community Cohesion	20215	42,530	16,652	42,498	(32)	0	(32)
Town Centre Management	20166	0	0	0	0	0	0
Community Development Activity	20167	5,000	0	5,000	0	0	0
Community Partnership Fund	20219	233,910	88,024	233,884	(26)	0	(26)
Youth Windfall	20220	0	1,720	0	0	0	0
Youth Activities	20221	5,000	560	5,000	0	0	0
Classroom on the Coast	20275	0	0	0	0	0	0
British BID DCLG - Loan Fund (Business improvement District)	20273	0	140,000	0	0	0	0
Renewable Energy Solutions	20321	66,090	28,094	66,090	0	0	0
Externally Funded:							
White Rock Area Development	20209	0	14,083	42,159	42,159	0	42,159
Fisheries Local Action Group (FLAG)	20216	(8,430)	11,764	(8,430)	(0)	0	(0)
Coastal Communities Fund	20217	0	33,101	0	0	0	0
CHART CLLD	20269	(15,800)	214,563	(15,800)	0	0	0
Regeneration Total		1,273,210	725,097	1,229,940	(43,270)	0	(43,270)

GENERAL FUND REVENUE MONITORING

General Fund Activities	Cost Centre	Original Budget excl. Recharges	Actuals	Full year net Forecast excl. Recharges	Total Full year Variance excl. Recharges	Transfer to / from reserves including carry forwards	Total Full year Variance on General Fund
Leisure & Cultural Dev. Div.	20175	80,080	25,069	80,050	(30)	0	(30)
Falaise Hall	20258	12,870	1,840	12,870	0	0	0
Sports Centres	20259	110,840	(9,416)	110,840	0	0	0
William Parker	20260	0	0	0	0	0	0
Opening Doors	20271	0	4,905	(0)	(0)	0	(0)
Sports Development	20261	31,160	522	31,160	0	0	0
Street Games	20262	(10,940)	(8,238)	(10,104)	836	0	836
Active Hastings	20264	49,990	32,868	22,230	(27,760)	0	(27,760)
Play Development	20265	0	4,386	0	0	0	0
PCT Play Grant	20266	0	0	0	0	0	0
Play Pathfinder	20267	32,000	7,250	32,000	0	0	0
Playground Projects	20268	0	(500)	0	0	0	0
Sports for All	20263	0	15,247	0	0	0	0
Leisure Services Total		306,000	73,932	279,046	(26,954)	0	(26,954)

GENERAL FUND REVENUE MONITORING

General Fund Activities	Cost Centre	Original Budget excl. Recharges	Actuals	Full year net Forecast excl. Recharges	Total Full year Variance excl. Recharges	Transfer to / from reserves including carry forwards	Total Full year Variance on General Fund
Resort Services Management and Admin	20176	47,570	28,104	49,373	1,803	0	1,803
Sports Management	20257	5,050	(2,502)	11,002	5,952	0	5,952
Cliff Railways	20245	(177,520)	(132,780)	(108,282)	69,238	0	69,238
Seafront	20250	260,410	74,861	260,073	(337)	0	(337)
St Clements Caves	20247	(30,990)	(5,000)	(30,990)	0	0	0
Chalets & Private Hut Sites	20248	(272,160)	(204,912)	(272,160)	0	0	0
Coast Protection Sea Defences	20242	2,230	(15,755)	1,400	(830)	0	(830)
Navigational Aids	20243	1,440	671	1,440	0	0	0
Environmental Schemes (Net Huts)	20244	12,300	318	16,380	4,080	0	4,080
Harpings Castle	20246	(19,580)	7,503	(24,340)	(4,760)	0	(4,760)
White Rock Theatre	20249	547,000	183,753	548,000	1,000	0	1,000
Museums & Art Galleries	20251	278,880	89,564	278,645	(235)	0	(235)
Fisher's Museum	20252	590	0	590	0	0	0
Education - Museum	20253	25,020	112	24,960	(60)	0	(60)
Exhibitions - Museum	20254	33,170	26,100	32,971	(199)	0	(199)
Museums & Schools Project	20327	0	10,110	0	0	0	0
First World War Project	20256	0	(1,002)	0	0	0	0
Resilience Fund - Museum (Arts Council)	20255	0	0	0	0	0	0
Resort Services Total		713,410	59,145	789,063	75,653	0	75,653

GENERAL FUND REVENUE MONITORING

General Fund Activities	Cost Centre	Original Budget excl. Recharges	Actuals	Full year net Forecast excl. Recharges	Total Full year Variance excl. Recharges	Transfer to / from reserves including carry forwards	Total Full year Variance on General Fund
Housing Management & admin	20172	287,800	64,808	286,940	(860)	0	(860)
Housing Company	20322	0	729	0	0	0	0
Coastal Local Economic Partnership (LEP)	20201	0	0	0	0	0	0
Local Land Property Gazetteer & Admin	20173	87,460	26,240	86,072	(1,388)	0	(1,388)
Local Land Charges Register	20181	(133,010)	(60,379)	(84,840)	48,170	0	48,170
Development Management	20180	439,880	70,010	401,004	(38,876)	0	(38,876)
Homelessness	20182	864,408	425,744	1,055,863	191,455	0	191,455
Flexible Housing Support Grant	20183	(100,000)	(1,133,583)	(100,000)	0	0	0
Social Lettings	20184	(21,740)	58,702	(18,463)	3,277	0	3,277
Homelessness Strategy	20185	124,750	34,640	130,452	5,702	0	5,702
Deposits funded by ESCC and Discretionary Housing payments	20187	(22,500)	30,163	(22,500)	0	0	0
Young Homelessness	20188	11,090	16,010	10,852	(238)	0	(238)
Housing Register	20186	17,670	0	17,670	0	0	0
Building Control	20179	62,760	(27,145)	61,410	(1,350)	0	(1,350)
Housing Solution Services	20197	10,590	29,835	73,629	63,039	(63,467)	(428)
Housing - Works in Default	20198	0	0	0	0	0	0
Housing Renewal	20191	259,040	58,511	282,098	23,058	(23,200)	(142)
Selective Licensing	20195	(68,380)	(91,349)	(96,842)	(28,462)	28,462	(0)
Housing Licensing Team	20196	(19,440)	(94,246)	(21,275)	(1,835)	0	(1,835)
Dangerous Structures	20200	2,500	2,919	2,500	0	0	0
EXTERNAL FUNDED							
Housing NHS Clinical Commissioning Group	20202	(180)	171,241	(180)	0	0	0
Controlling Migration Fund	20193	0	(99,549)	(0)	(0)	0	(0)
Rough Sleepers Prevention	20207	0	(600,004)	0	0	0	0
Syrian Resettlement Programme	20206	(11,290)	775,822	(11,290)	0	0	0
SHINE	20204	(560)	13,294	(560)	0	0	0
CAN	20205	(3,970)	8,976	(3,970)	0	0	0
Housing and Built Environment		1,786,878	(318,613)	2,048,570	261,692	(58,205)	203,487
DIRECTORATE TOTAL		8,935,168	1,559,183	9,271,901	336,733	(150,626)	186,107

Corporate Resources

GENERAL FUND REVENUE MONITORING

Appendix 1

General Fund Activities	Cost Centre	Original Budget excl. Recharges	Actuals	Full year net Forecast excl. Recharges	Total Full year Variance excl. Recharges	Transfer to / from reserves including carry forwards	Total Full year Variance on General Fund
		£'s	£'s	£'s	£'s		£'s
Estates Services	20104	226,540	73,314	223,381	(3,159)		(3,159)
Director of Corporate Services and Governance	20101	157,300	50,861	157,665	365		365
Internal Audit Services	20107	164,960	55,910	180,091	15,131		15,131
Accountancy & Exchequer Services	20109	781,660	294,140	794,246	12,586	(24,000)	(11,414)
Revenues and Benefits Service	20110	1,629,990	629,461	1,630,350	360		360
Fraud Joint Working Initiative	20108	10,000	0	9,000	(1,000)		(1,000)
Corporate Expenses	20120	356,960	276,213	356,960	0		0
Employment Areas	20130	(380,190)	(204,656)	(380,190)	0		0
Unit Factories	20131	(1,348,290)	(750,592)	(1,348,290)	0		0
Properties & Estates	20132	(2,877,540)	(1,508,299)	(2,873,080)	4,460		4,460
St.Martin-in-the-Castle	20133	11,820	0	11,820	0		0
Housing Benefit Payments	20126	(418,670)	0	(268,670)	150,000		150,000
Housing Benefit Administration	20127	0	0	0	0		0
Rechargeable Works Orders Admin	20134	0	0	0	0		0
Fin.Serv.-Other Expend.& Income	20135	576,000	285	576,250	250		250
Corporate Management Costs	20124	118,170	(33,009)	88,600	(29,570)	17,484	(12,086)
Corp. Man. Non-distributed Costs	20125	765,420	160,979	768,000	2,580		2,580
Council Tax Benefit-Pymts/Admn	20128	0	0	0	0		0
Tax Collection Costs	20129	(232,170)	0	(232,170)	0		0
Personnel and Business Support	20111	454,180	148,274	446,558	(7,622)		(7,622)
Corporate Policy and Partnerships	20102	282,190	89,245	270,366	(11,824)		(11,824)
Democratic Services	20103	113,700	32,548	106,546	(7,154)		(7,154)
Legal Services	20106	371,380	151,142	367,158	(4,222)		(4,222)
Digital By Design	20115	214,230	63,477	182,772	(31,458)		(31,458)
Corporate POD Expenses	20112	146,670	49,611	155,720	9,050	(11,600)	(2,550)
Admin.Bldgs.-Town Hall	20116	45,340	83,723	51,300	5,960		5,960
Admin.Bldgs.- Murial Matters House	20117	299,550	184,308	293,100	(6,450)		(6,450)
Admin.Bldgs.-General Expenses	20118	61,000	7,008	61,000	0		0
Admin Bldgs - HBC Archive, Castleham	20119	42,640	16,705	42,390	(250)		(250)
Registration Of Electors	20136	58,170	28,428	68,790	10,620		10,620
Sustainable Development	20145	2,330	32	2,330	0		0

Corporate Resources

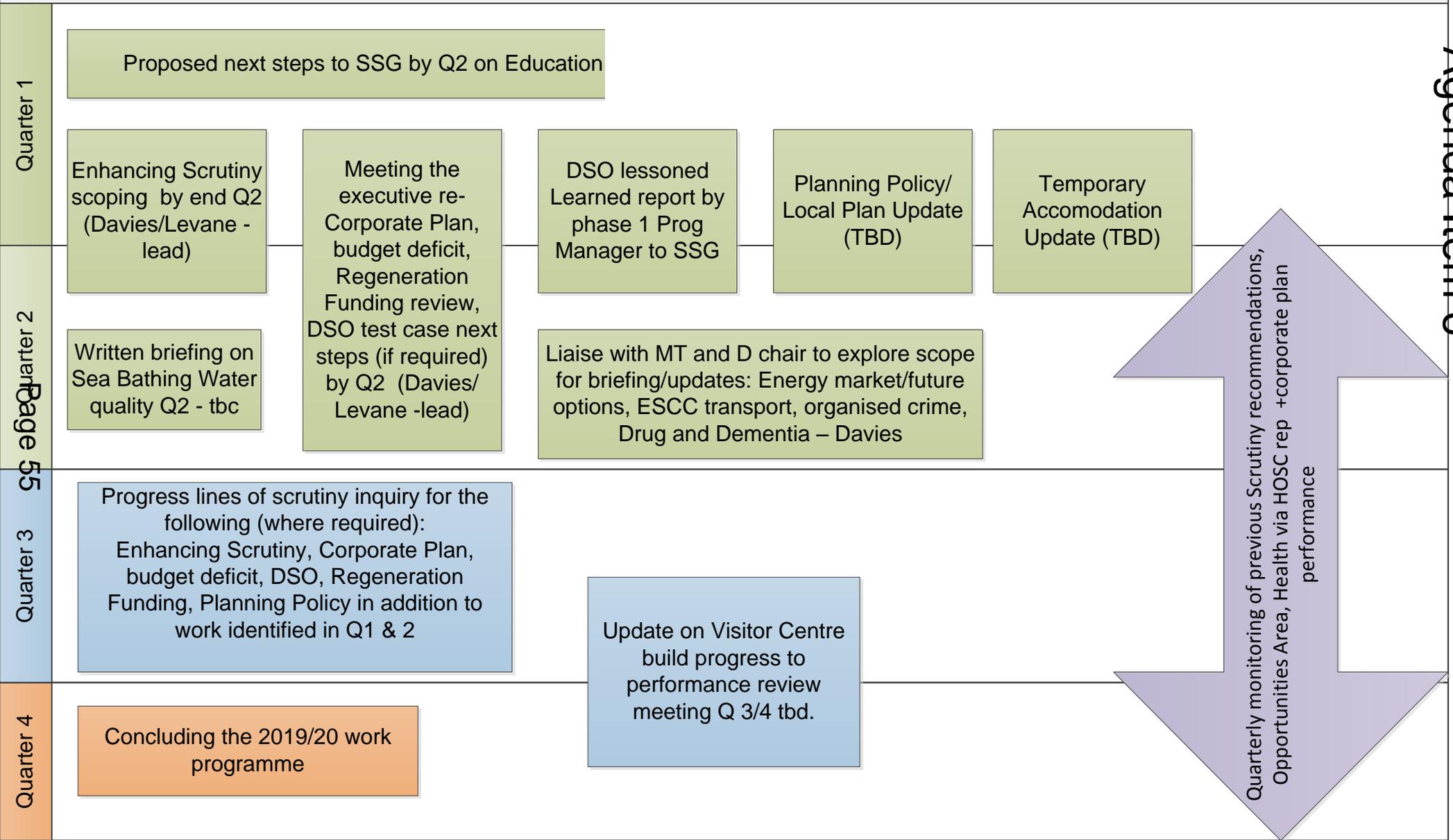
GENERAL FUND REVENUE MONITORING

Appendix 1

General Fund Activities	Cost Centre	Original Budget excl. Recharges	Actuals	Full year net Forecast excl. Recharges	Total Full year Variance excl. Recharges	Transfer to / from reserves including carry forwards	Total Full year Variance on General Fund
		£'s	£'s	£'s	£'s		£'s
Local Strategic Partnership	20144	0	0	0	0		0
Cost Of Democratic Processes	20138	352,890	139,249	354,980	2,090		2,090
Borough Council Election Expenses	20139	0	976	0	0		0
European Election Expenses	20328	0	(23,141)	0	0		0
General Election Expenses	20140	0	243	0	0		0
Contact Centre	20113	654,570	196,334	609,470	(45,100)	(1,500)	(46,600)
Contact Centre - Trading Account	20114	(2,000)	(693)	(2,000)	0		0
Building Surveyors	20105	131,540	44,477	130,972	(568)		(568)
Shelters and Seats (Highway)	20148	15,210	1,540	15,210	0		0
Naming and Numbering Streets	20149	8,210	2,363	8,210	0		0
Decorative Lighting	20150	78,400	21,081	106,040	27,640	(29,500)	(1,860)
DCE- Information Technology Division	20121	595,710	192,450	566,740	(28,970)		(28,970)
IT Reseve Expenditure	20122	310,750	41,547	310,750	0		0
Land & Property Systems-GIS	20123	22,870	12,206	24,540	1,670		1,670
Communications and Design	20324	111,390	35,159	104,311	(7,079)		(7,079)
Corporate Systems - ERP	20318	0	0	0	0		0
Foreshore Trust	Various	0	0	0	0	0	0
Directorate Total		4,390,460	583,342	4,448,796	58,336	(49,116)	9,220

Cost Centre (NEW)	Description Of Scheme	Service Area	Programme Manager	Assistant Director	Budget	Carry forwards & adjustments	Adjusted Budget	Spend to End June 2019	Forecast Outturn	Forecast Variance to Adjusted Budget
					£000's	£000's	£000's	£000's	£000's	£000's
71227	Private Sector Renewal Loans	Housing	Matt China	Andrew Palmer	0	43	43	17	43	0
71228	Disabled Facilities Grant (DFG)	Housing	Matt China	Andrew Palmer	0	628	628	237	628	0
71229	Empty Homes Strategy	Housing	Eleanor Evans	Andrew Palmer	100	0	100	0	100	0
71254	Hastings Housing Company	Housing	Andrew Palmer	Andrew Palmer	5,000	5,386	10,386	4,295	10,386	0
71266	Purchase of Temporary Homelessness Accomodation	Housing	Michael Courts	Andrew Palmer	2,500	(182)	2,318	1,201	2,318	0
71231	Restoration of Pelham Crescent and Arcade	Housing	Jane Stephen	Andrew Palmer	78	(5)	73	0	73	0
71232	Road at Pelham Arcade	Housing	Jane Stephen	Andrew Palmer	64	0	64	0	64	0
71256	Energy Generation	Regeneration	Hannah Brookshaw & Fiona Bell	Victoria Conheady	1,661	(23)	1,638	(0)	1,638	0
71269	Energy - Ground Mounted Solar	Regeneration	Hannah Brookshaw & Fiona Bell	Victoria Conheady	84	0	84	0	84	0
71240	Groyne Refurbishment	Regeneration	Aaron Woods	Victoria Conheady	75	0	75	0	75	0
71241	Harbour Arms & New Groynes	Regeneration	Kevin Boorman	Victoria Conheady	0	119	119	50	119	0
71244	Public Realm Improvements	Environment	Mike Hepworth	Mike Hepworth	50	37	87	0	87	0
71258	Buckshole and Shornden Reservoirs Statutory Protection Works	Environment	Stuart Alexander	Mike Hepworth	0	71	71	0	71	0
71248	Country Park Interpretive Centre	Environment	Murray Davidson	Mike Hepworth	266	0	266	0	266	0
71249	Playgrounds upgrade programme	Environment	Murray Davidson	Mike Hepworth	95	22	117	24	117	0
71255	DSO - Waste and Cleansing service (Vehicles)	Environment	Cameron Morley	Mike Hepworth	780	(18)	762	43	762	0
71265	Priory Street Multi Storey Car Park				120	0	120	0	120	0
71268	DSO - Waste and Cleansing service (Depot Works & Equipment)	Environment	Cameron Morley	Mike Hepworth	256	57	313	135	313	0
71271	Lower Bexhill Road	Estates	Amy Terry	Peter Grace	35	0	35	0	35	0
Operational Services					11,164	6,135	17,299	6,001	17,299	0
71215	New parcels of land - Sandrock playing field	Estates	Amy Terry	Peter Grace	23	0	23	0	23	0
71253	Conversion of 12/13 York Buildings budget approved Cabinet 3 April 2017	Estates	Amy Terry	Peter Grace	602	52	654	0	654	0
71259	Priory Meadow - Contribution to capital works £250,000 over 3 year period approved by Cabinet 17 July 2017	Estates	Amy Terry	Peter Grace	126	(38)	88	0	88	0
71260	Commercial Property Investments	Estates	Amy Terry	Peter Grace	4,741	0	4,741	0	4,741	0
Corporate Resources					5,492	14	5,506	0	5,506	0
Grand total					16,656	6,149	22,805	6,001	22,805	0

Appendix B: Proposed Overview and Scrutiny Work Programme 2019/20



Agenda Item 6b



Report to: Overview and Scrutiny

Date of Meeting: 13/06/19

Report Title: Overview and Scrutiny Review of Regeneration Funding

Report By: Councillor Paul Barnett (Review Chair)

Purpose of Report

To set out the context, methods, key findings and recommendations from this review.

Recommendation(s)

- 1. That Overview and Scrutiny approve this report so that a Cabinet and Management response is then sought on the proposed recommendations and associated questions raised.**
- 2. That Overview and Scrutiny thank their review team and those that contributed to this review.**

Reasons for Recommendations

- To arrive at a response to the recommendations made in this report that will (subject to Scrutiny approval) likely inform further associated Scrutiny work.

Background

2. Impetus for this scrutiny review of Regeneration Funding stemmed from a shared view among scrutiny councillors that despite a good track record for bringing monies and resources into the borough and the changes to the physical landscape of the town and seafront in terms of new buildings and development, these changes have not sufficiently extended to the more deprived wards of the town and their residents.
3. Demographics for our more deprived wards indicate there is little positive change in the life chances of those residents.
4. Scrutiny councillors, mindful of the financial challenges facing the council and the town are keen that a future focus, not just in terms of our regeneration funding efforts but in all that the council does, works to meet the needs of the town's most deprived residents, narrowing the gap between the life chances of those between our more deprived and more affluent wards.
5. Funding for regeneration includes significant commitment to Hastings from regional and national bodies including the NHS, Optivo, Orbit, three Academy trusts, Brighton University and Rail Track, and of course from national government and East Sussex County Council.
6. HBC has the challenge of how to coordinate and advocate more funding from these sources.
7. Most other funding available locally, nationally and internationally in the last ten years has been for one off or short term projects.
8. This has become increasingly competitive, demanding considerable time and expertise from (usually HBC) officers.
9. HBC has built up effective skills in bidding for these funds, but has found it harder to be confident of success in the last few years.
10. As a result, the review team suggests a new and refocussed story is needed to help secure funding over the next period. This story should clearly articulate the priority of changing individual lives in priority areas rather than just bricks and mortar projects.
11. The recent report by the House of Lords '[Regeneration of Seaside Towns](#)' concludes that this short term funding regime needs to change if towns like Hastings are going to be successful in transformative regeneration.
12. We agree with this conclusion and urge regional and national bodies, including Government, to make more long term funding available to support a coherent town-wide regeneration plan.

Research methods and approach

13. The review team has employed both qualitative and quantitative methods including interviewing witnesses and desktop research to arrive at the recommendations proposed.
14. Further detail on research methods, witnesses and review team can be found in the appendix.
15. The review team have set out 4 consecutive recommendations in the remainder of the report. In proposing some of these recommendations the review team have also posed further questions that it is requested that cabinet and or the associated management response consider accordingly.

Recommendation 1

16. ***That cabinet agree that a key driver for all that the council does going forward is meeting the needs of the town's most deprived residents, narrowing the gap between the life chances of those residents in our more deprived and more affluent wards.***
17. It is assumed that the principle underpinning this recommendation to 'narrow the gap' will generally be acceptable as an aspiration.
18. More challenging will be to set realistic and achievable targets for the council to 'narrow the gap' through regeneration and or other council activity against a backdrop of ongoing financial challenges and the drift of power away from local authorities to central government and less democratically accountable organisations.
19. The associated questions of how this might be done, what we can learn from the recent past in terms of regeneration funding and in what order associated activity might be done in the future (mindful of other council priorities) has been what the review team have been keen to explore through the lens of the council's regeneration activity in the first instance.
20. The remainder of this report introduces further associated recommendations relative to the following themes for cabinet to consider:
 - Celebrating our successes
 - Reviewing the learning
 - External funding
 - Income generation
 - Whole council implications
 - Partnerships and town wide narrative

Celebrating our success

21. The review team heard from the Assistant Director for Regeneration and Culture with regards to the context in which the council's regeneration efforts sit.

22. They were introduced to a wide array of literature including research and reports that informs the council's regeneration approach and direction of travel.
23. They were appreciative of the good work undertaken to bring in funds and resources, some £9.2 million from the European Union in 2018.
24. £3.7 million of this is from the European Union for the CHART CLLD programme, that intends to assist those in more deprived wards become work ready, directly supporting the first recommendation set out in this report.

Recommendation 2

25. ***That the council's regeneration area of the website be updated to celebrate successes, clearly setting out what has been achieved and include aspirations and plans for the future.***
26. Review team members recognised that including our future aspirations and plans (excluding commercially sensitive ones) on our website would help a wider understanding of our regeneration priorities, our development aspirations and our focus for pursuing external funding as activity that the council is choosing to do, firming up more precisely intentions introduced in the 2019/20 corporate plan.
27. It was also acknowledged by the review team that some of our current and future regeneration efforts are 'must do' activities as we need to deliver those programmes such as CHART CLLD that we have been funded or have a legal commitment to deliver.
28. Subsequently the review team were interested in terms of what projects or programmes are on the horizon post Brexit, how they could potentially focus first on the town's most deprived wards and what criteria the council uses to decide on which funding opportunities to progress mindful of other corporate priorities?
29. It would be helpful to include on the website examples of good practice delivered by funding from other organisations (i.e. Hastings Opportunity Area) and the schedule of future scrutiny reviews, holding other agencies to account not just HBC.

Reviewing the learning

30. The review team took the opportunity to hear from representatives from the voluntary and community sector about their views on regeneration in the town, seeking views on strengths, weakness and future opportunities.
31. Representatives from the voluntary and community sector gave the consistent view that there is a need to seek views from a range of stakeholders on what has and hasn't worked in terms of regeneration efforts in recent years.
32. They were pleased that this Scrutiny review had begun this discussion and both the representatives and the review team are keen to extend this dialogue with partners and residents (see also 'Partnerships and town wide narrative' below).
33. In terms of strengths, representatives had found the area focussed (area coordination) approach that the council and partners previously undertook to be helpful.

34. In particular, it was conveyed that when the council's strategic directors were 'area champions,' for the four quarters of Hastings and St Leonards, there was a sense of senior officer accountability for these areas in addition to the ward councillors in this area.
35. This was felt to dovetail well with what were the Multi Area Task Teams (MATT) - teams led by the council but working with a range of partners to solve neighbourhood issues.
36. It was acknowledged that this was resource intensive but successful, enabling frontline officers from various service providers to work together to deal with neighbourhood issues quickly, escalating where appropriate to the area champions.
37. Discussions also considered some of the weaknesses. These included: being resource intensive and often working with the few 'usual suspects' with few residents able to shift those demographic characteristics that today remain entrenched and largely unchanged in many of the town's most deprived wards.
38. Discussions also recognised the stark financial challenges facing the council and the town in recent years has meant that that the previous approach to area coordination and community engagement is no longer viable...but that more use in this respect could be made of ward councillors in the deprived wards.

Recommendation 3

39. ***That the council consider reinstating a renewed area focus and potentially 'area champions' so that named senior officers (perhaps with cabinet member champions) within the council have lead responsibility for issues in a particular geographical patch.***
40. This recommendation acknowledges that there isn't the previous resource e.g. at MATT team level (or indeed senior management level, or with partners e.g. police, housing associations etc.), to respond to issues quickly, but reinstating area champions could signify the council's intent to lead and pursue its place shaping role.
41. This would need to coincide with a clear narrative of place for the future, led by the council, with which to talk up the towns response to the challenges of regeneration (see partnerships and town wide narrative section below).
42. Potentially, the council could, in conjunction with recommendation 2, seek to use the web and its social media channels to further build dialogue with partners and the community, supplementing what we know about our residents through their transactions with us, picking up on what has and hasn't worked to date, clarifying to local people the council offer to include clearer regeneration and council ambitions towards a renewed narrative of place and an area focus.

External Funding

43. In terms of sourcing external funding and delivering associated projects and programmes, the review team were clear that the rationale for this could be justified by meeting aspirations set out in the council's wide ranging vision and all-encompassing priorities set out in the corporate plan.

44. What was less clear to the review team was how the council decides which funding streams to pursue, how much to resource efforts and what the criteria might be for this?
45. Or is the council's external funding approach more ad hoc and opportunistic? How much of the council's staff resource and time is taken sourcing funding and then delivering associated projects and programmes when successful, and, how is this balanced against other council commitments and priorities?
46. More broadly the review team thought that answers to these questions would depend on how the council prioritises activities more generally. While the 2019/20 corporate plan suggests the council will pursue 'must do' activities first, what implications does this direction have for our approach to external funding and more broadly regeneration and our income generation ambitions?

Income generation

47. The review team understood that both external funding and income generation intend to bring in much needed monies and resource to pursue activity the council and partners might not otherwise afford to do.
48. Moreover it was recognised that the externally funded CLLD programme enables a specific area focus on our more deprived communities that the council would have struggled to progress without the funding.
49. In terms of income generation, the review team also acknowledges that our income generation ambitions intend that the council become more self-sufficient as traditional government support grants and related funding reduces.
50. What is less clear is what an income generation surplus would be used for first? Are our income generation intentions to cover funding of those basic services that the council must do by law? And/or is the council intending to generate income to fund, sustain and or expand those things we choose to do? How do our external funding and income generation intentions contribute to the council's future regeneration offer?

Whole council implications

51. The recommendations set out so far encourage further clarification of the council's regeneration offer for the future as part of firming up the broader council offer from the viewpoint that a future council offer should seek to meet the needs of our most deprived communities first where possible (recommendation 1).
52. During the course of this review, the council has developed and agreed the 2019/20 corporate plan that identifies seven key cross cutting priority programmes (page 14).
53. Clearly two of these - 'generating income' and 'developing the town' - are integral parts of our regeneration ambitions and there may well be regeneration benefits associated with the other key programmes - Waste services and in house street cleansing, modernisation and digital efficiencies, homelessness and disadvantage, tackling climate change and organisational blueprint.

54. The review team are keen to understand delivery intentions specifically for those that directly relate to regeneration, particularly how our future aspirations to generate income and develop the town might focus first on those wards with our more deprived communities? And if not, then how will additional income generated be ploughed back into ensuring those things the council 'must do' according to the corporate plan are delivered first, potentially for those most in need?
55. The review team also felt that what was less clear from the corporate plan (accepting that the document only intends to give a strategic overview) is how some of these specific programmes are grounded in meeting the needs of residents and the extent to which evidence of local need drives what we choose to do or the order of work we must do by law?
56. Also of interest to the review team is clarifying the scale of our regeneration ambitions alongside those other key programmes identified in the corporate plan, and, how resources are to be prioritised between these programmes?
57. The review team felt that work on the organisational blueprint programme, identified in the 2019/20 corporate plan, would likely assist in answering some of the questions raised in this report and potentially firm up more precisely the future direction of travel in terms of regeneration as part of a wider council future offer.

Recommendation 4

That a Regeneration cabinet committee is established to ensure delivery of a timetabled and prioritised programme of council regeneration activity that:

- a. includes resource implications and governance arrangements,***
- b. identifies benefits to residents and or evidence of need - reflecting the timetable and priority order***

It is felt that this would:

- Help address some of the questions raised in this report in terms of regeneration and council efforts more broadly, indicating where our regeneration ambitions sit in relation to other corporate priorities and evidence of working to meet resident and customer need.
- Assist the Overview & Scrutiny committee in its performance monitoring role by outlining what has to be achieved, by when, with what resource/cost and what success looks like?
- Set out a clearer direction of travel for the organisation which in turn could both shape our future working with partners and refocus a town wide narrative to talk up the borough as one clearly facing up to tackling priorities and celebrating success.

Partnerships and town wide narrative

58. Representatives from the voluntary and community sector emphasised the importance of working in partnership in terms of regenerating the town.
59. They conveyed that in the past when there were more resources available for community engagement and empowerment the 'community strategy' delivered and

monitored by the Local Strategic Partnership gave a more firm focus for partner service providers and local communities to work together towards.

60. They also recognised that in the challenging financial environment, this model struggles to work because partners including the council have to spend more time with less resource staying afloat or getting their own houses in order, making partnership arrangements more challenging but, with fewer funds and resources across the town, even more pressing.
61. However, representatives felt that these budgetary challenges make it even more crucial to agree a clear, consistent, compelling and shared narrative (that places those most in need at the centre of all the council and its service provider partners do) is required.
62. It was acknowledged that such a narrative would need to strike a careful balance between being positive (talk up the town to potential investors and visitors) and being meaningful for those in most need (crucially, such a narrative would need to translate into a shared plan of action).
63. Furthermore it was noted that external funding applications the council has progressed may well include the building blocks for a refreshed compelling and shared narrative for the town.
64. The review team felt that in exercising its clear leadership role, the council should take the lead on pulling together a narrative through which to re-galvanise partnership arrangements, serving as the basis to work together better and potentially pooling budgets and shaping place based on a renewed shared sense of direction.
65. The review team were also mindful that this is very challenging, given existing budgetary challenges and full workloads, acknowledging that such a narrative would need to follow clarification of the council's position, priorities and future intentions set out through the council's blueprint programme.

Conclusion

66. The scrutiny review team acknowledge that the recommendations and questions raised initially through the lens of regeneration funding are challenging and look forward to responses to these from cabinet and in the management response.
67. The review team feel they have just begun to scratch the surface in terms of the work undertaken to date but have been deliberate in their approach taken, set out in the methods section of the appendix.
68. The review team acknowledge that the recommendations predominantly focus on activity proposed for the council to undertake or lead on first, but recognise subsequent work cannot be done without effective partnership.
69. The review team are keen to continue investigation in these areas, and for the Scrutiny committee to consider how economic development is currently supported and to what extent this plays an effective role in regeneration.

70. More precise clarity on the council’s future regeneration funding offer will in turn lend clarity as to where this sits in terms of wider corporate priorities and commitments – what is most important and in what order and to what extent the council is willing and able to place residents in our most deprived wards at the centre of what we do?
71. This can then be used to shape a refreshed compelling narrative for the town led by the council. The review team have chosen not to make this intention a specific recommendation and instead, consider this one, one for the future, as the success of this is deemed dependent on the four recommendations already made in this report.

Relevant project tools applied? **Yes/No**

Have you checked this report for plain English and readability? **Yes/No**

Climate change implications considered? **Yes/No – Not directly at this stage.**

Timetable of Next Steps

72. Please include a list of key actions and the scheduled dates for these:

Action	Key milestone	Due date (provisional)	Responsible
Report presented and considered by the full Overview and Scrutiny Committee	Report approved or rejected	13 th June 2019	Review Chair Cllr Paul Barnett
Any further amendments raised incorporated into version for Cabinet	Any final scrutiny changes incorporated	20 th June 2019	Review Chair Cllr Paul Barnett with Democratic Services Officers
Subject to approval item added onto the Forward Plan for Cabinet consideration	Item added to Forward Plan. Report set up on Mod Gov for Management response	20 th June	Democratic Services
Management response drafted	Report drafted	TBD	Director of Operational

and submitted for Cabinet consideration	Suitable Cabinet date scheduled Cllr Barnett invited to Cabinet Management response agreed by Cabinet		Services (TBD) Democratic Services
Overview and Scrutiny consider approved Cabinet management response and their next steps.	O and S agree preferred monitoring arrangements to track implementation of recommendations subject to Cabinet approval/management response	Q1 round of Scrutiny meetings.	Cllr Warren Davies on behalf of the O and S of the O and S committee. Democratic Services

Wards Affected

All.

Policy Implications

Please identify if this report contains any implications for the following:

Equalities and Community Cohesiveness
 Crime and Fear of Crime (Section 17)
 Risk Management
 Environmental Issues
 Economic/Financial Implications
 Human Rights Act
 Organisational Consequences
 Local People's Views
 Anti-Poverty

Additional Information

Hyperlinks embedded in the document where appropriate.

Officer to Contact

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 Officer Telephone Number: 01424 451764/1485

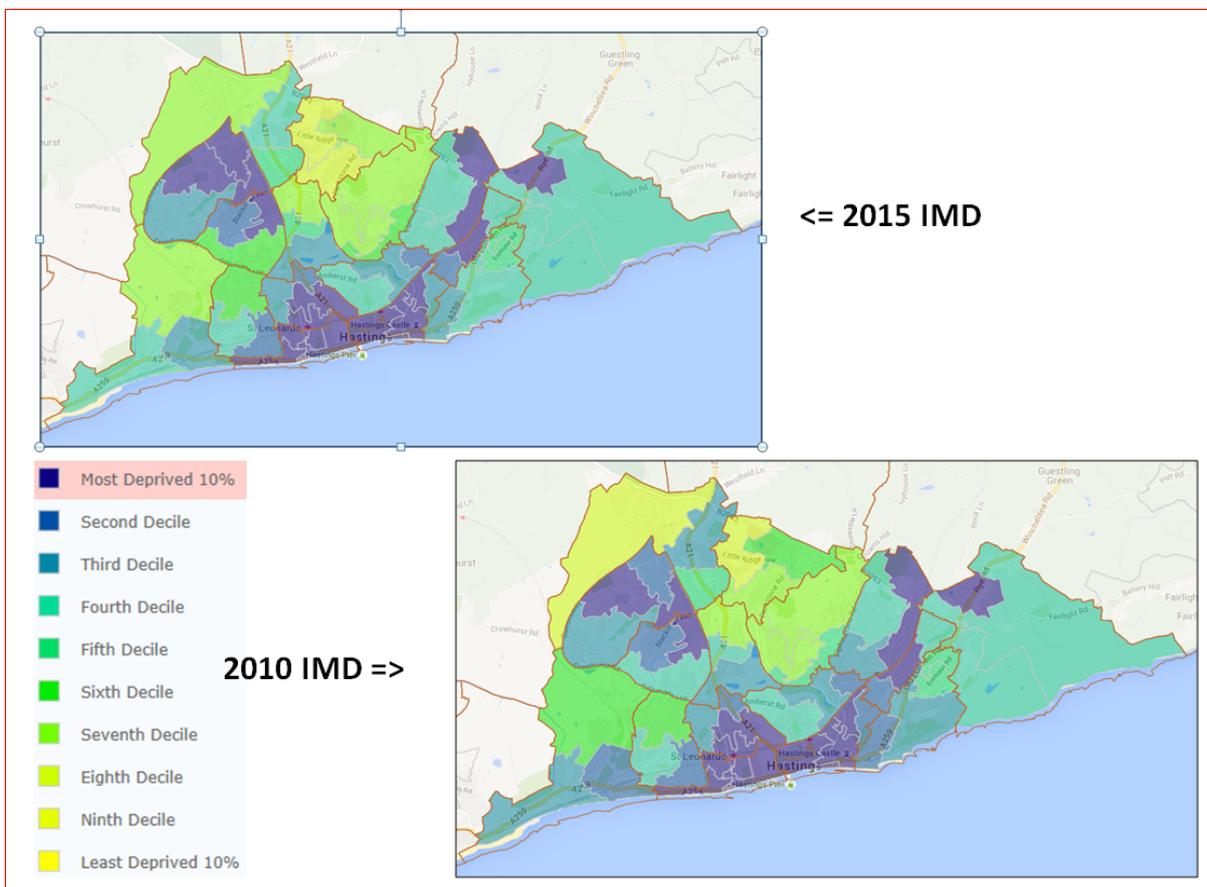
Appendix A: Review Methods

Review team

73. The review team was chaired by Councillor Paul Barnett and include Councillors Karl Beaney, Tania Charman, Warren Davies, John Rankin and Mike Turner.
74. Officer support for the review from Chris Gibbs, Coral Harding, Mark Horan
75. The review team combined qualitative and quantitative research methods to assist in arriving at the recommendations proposed.

Desktop Research

76. Desktop research of East Sussex In Figures was used to consider local geographic demographic information by ward summarised below.



- Images from ESiF online tool - darker blue areas more deprived, green and yellow less
- Geographic spread across the town – concentrations of deprivation around Hollington, central seafront and NE of town – Broomgrove, Farley Bank

- Pattern similar in 2015 to 2010 –15 neighbourhoods in most deprived 10% in 2010, all still in the same band in 2015, with one more in N Hollington
- Moving from 20th to 13th rank for % in worst 10% there is real increase in number of neighbourhoods, not just relative change
- Guidance highlights that this measure is affected by the sharp cut off of areas moving into or out of the most deprived 10% band
- Next IMD stats due summer 2019 – The review team will report on these to Scrutiny and consider which indicators might be the basis of annual O and S targets.

Interviews

77. Qualitative semi structured interviews schedules were employed to seek views on (a) council efforts to date and (b) perceived strengths, weaknesses and opportunities in terms of town wide regeneration efforts to date.
78. The review team heard from Assistant Director for Regeneration and Culture Victoria Conheady who gave an overview of council regeneration efforts and identifying a number of funding sources that have shaped council efforts to date.
79. Ron Bennett, Jan Papworth and Steve Manwaring gave their views to the review team on strengths, weaknesses and opportunities in terms of town wide regeneration efforts to date.

Report format and approach

80. In setting out the recommendations in the above report there are a number of associated or follow up questions relative to each of the four recommendations.
81. The review team have not asked these questions directly of particular officers or indeed councillors deliberately or along the way as part of this review because they are keen that the Cabinet/Management response arrives at organisational consensus in terms of the response to each question proposed.
82. This is because the review team felt that different officers and different councillors may have differing responses to the questions proposed and it is more important to arrive at a consensus position which will in turn assist with some of the wider challenges of prioritising activities going forward.
83. On this basis, it is hoped that the response to the recommendations is not simply a 'Management Response' but an Executive one – one where the views of the political and managerial leadership are shared.

Appendix B

REGENERATION FUNDING REVIEW – Chairs notes:

Witness response to Scrutiny Regeneration Funding questions:

1. How successful has Hastings regeneration been over the last ten years and how does this compare with other similar towns?

The 10 years since 2010 has seen a tough financial climate as the cumulative impact of austerity has been felt locally. Despite this, Hastings has seen a remarkable change to its economic confidence, its national image and its seafront and town-centre infrastructure. Whilst much of this can be attributed to the changing demographics as successful self-employed (often in the creative industries) people move here from all over the world, this has been complemented by astute public and private sector investment that has won awards (Source Park, Pier, Jerwood) and got Hastings noticed. HBC has led this sustained investment through developing a policy of cultural regeneration and attracting significant funding to support this from a wide range of sources. However some wards don't feel any benefit from this, but feel even more left behind 'like tourists in their own town'.

Many residents can see that the big ideas have changed the image of the Town but not in any way that helps them. This sense of increased isolation is reinforced when big ideas later are seen to run into trouble (as has happened to the university, pier and Jerwood). At the same time regeneration schemes targeted at poorer wards (Greater Hollington Partnership, 7 Streets, Big Local) have struggled to achieve lasting impact 'set up to fail' as some see it. So with KPIs very resistant to improvement, the anticipated trickle across the borough just hasn't happened. In fact the gap between the better performing and worst performing wards has, as in many parts of the country, got greater over the last ten years. The Brexit vote in 2016 is an indication of how many abandoned residents in the poorer wards feel.

2. How do we measure impact and change?

The Index of Multiple Deprivation produces new evidence every few years, measured in some detail across a wide range of indicators, with new figures due in 2019. As we note above, results have not improved, and services appear to have withdrawn from any strategic effort to reverse this trend. Schools, University, CCG and Housing Associations have not been seen to improve results locally for many residents, and Higher education, primary care and affordable housing have all been seen to get worse as this last decade has gone on for many. Where agencies act, we see impact (i.e. HBC and Grotbusting), where they tread water, things get worse.

3. Who has the role of assessing progress, challenging the status quo, planning for the future?

Although Government and County have considerable power to invest and impact locally, they won't take the lead. In fact they appear to be progressively

disinvesting in Hastings. So the leadership role of HBC is increasingly crucial, for senior officers, for all councillors, and for crucial partnerships. As the challenge gets harder, and funding reduces, leadership decisions become even more crucial. The lack of focus from the above on tackling inequality and poverty in outer areas has contributed to the growing gap between haves and have nots. To be more proactive, HBC could revitalise partnerships with other agencies and the community, starting with the Local Strategic Partnership, whose priorities on regeneration are not obvious currently.

4. Why has regeneration in the town centre been much more successful than in areas of deprivation?

Successful regeneration in the town centre has come from clear leadership politically, with a resulting focus of officer time and energy. Greatly reduced staffing in HBC has resulted in a lack of capacity to tackle other priorities. Even when external funding is available, senior staff need to provide leadership to make this effective. The current Bohemia project is likely to reinforce this lack of resource for other parts of the town. Also regeneration in outer areas requires different skills to the town centre. These skills have mainly been lost from HBC over the last ten years. It may be that other agencies working locally are better placed to offer these skills, as are some of the local councillors, and so partnerships need establishing with a more local focus to support the remaining HBC resource.

5. Which funding streams have been most effective and will these continue?

So many funds for regeneration are politically driven that with changing governments, and changing priorities, they often have a round or two and then vanish. New schemes are advertised, and successful applications can bring funding to Hastings but always on a short term basis 'they are just big sticking plasters'. This puts a premium on fundraising expertise so that new funds can be quickly assessed and applied for, and HBC has shown itself skilled at this. However the officers applying will be considering schemes put forward by other officers in the main, and so successful bids often reinforce the direction of travel, ie town centre projects. EU funding (which is unlikely to be available in the future) has been helpful for things we know how to do or are good at, but the complicated rules mean little of this ends up in locally run schemes. S106 has also generated new opportunities but has been too formulaic as defined by ESCC, and so unable to respond to local priorities. As new national funding schemes are rolled out, a new story for Hastings would be likely to increase the level of resource generated.' the people have good ideas but no one is listening'.

6. What evidence is there of successful partnership working to deliver regeneration?

Several examples of good partnerships were given, in each case needing HBC to lead or be a key partner. However little evidence of measuring or assessing impact of success was found, and the role of the LSP was questioned 'what are they actually there for?'. Some important agencies are not obviously interested in partnership working, and even HBC too often gets criticised for its unresponsiveness and defensiveness on this.

7. How does the voluntary sector see its role and potential?

In many areas of deprivation, the voluntary sector has been reduced or in some cases disappeared. This leaves some wards unable to submit bids for any funding unless led by HBC (and many funds are not open to HBC). This vicious circle needs breaking, with communities nurtured by HVA or HBC, but currently it appears that well established and trusted voluntary sector groups tend to be favoured rather than new and smaller ones. HVA can help change this by redefining its regeneration policy and building targeted clusters of organisations in priority areas. This will mean longer term planning, not just quick fixes. There can be a conflict of interest if decision makers from HBC and HVA become too associated with individual groups, as trustees or advisors.

8. How can regeneration in priority areas be accelerated?

HBC can be much clearer about their commitment to priority areas, including setting targets and priorities within the challenging whole task. Roles and responsibilities could be identified, including area champions at a senior level. These could be officers or members or partners. Funding bids should where possible identify areas of benefit, and a methodology for involving that community through the champion. Each council service should then define its focus on how best they can support priority areas. Community development skills are needed but could be supported outside the council. Photographs and social media films should be used to promote positive images of priority areas. Clarity should also extend to the commitment by other services to a shared focus on priority areas, ideally through a refocus of the LSP.

9. What should HBC role(s) be?

It then follows that the whole organisation needs to be seen to shift priorities to focus on areas of top priority over a sustained period of time (10 years?). The Cabinet can place Regeneration at the heart of council activity. This would tell a new story, aiming to narrow the gap, making regen a reality not just an idea at local level, driving the equalities agenda, and incorporating feedback from ward councillors and area champions. A key role would be balancing the regeneration push in priority areas with that of the town as a whole, this needs to be a political, practical and financial balance. So resources and funding can be used from one project to support another more risky one, in an open and transparent manner. This in turn would feed into the corporate plan, influencing budget priorities. Scrutiny Committee could include new indicators drawn from the KPIs, and monitor performance annually.

10. How can residents feel more involved and play a part in regeneration?

In addition to being represented in the above, a Big Conversation is suggested, starting with a town survey on line. This will demonstrate that residents can have a voice, and that HBC and partners want to listen. Training and support will need to be provided for key resident led projects and associations at a micro area level. A lot of this could be provided from a more engaged housing sector.

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Report to: Cabinet

Date of Meeting: 2 September 2019

Report Title: Management Response to Overview and Scrutiny Review of Regeneration Funding

Report By: Simon Hubbard
Director of Operational Services

Purpose of Report

To respond to the Overview and Scrutiny report.

Recommendation(s)

- 1. Cabinet thanks the review team for their report.**
- 2. Recommendation 1 is agreed, but that it is noted that actions that grow the wider Hastings economy will be critical to creating new opportunity for economic inclusion.**
- 3. Recommendation 2 is agreed.**
- 4. Recommendation 3 regrettably cannot be currently supported because there are no council or partnership resources to support area structures since the ending of neighbourhood renewal funding.**
- 5. Recommendation 4 is agreed. A “project board” drawn from Cabinet members will have oversight of the programme to be adopted in the forthcoming budget.**
- 6. Overview & Scrutiny members are invited to comment upon the Hastings and Rother Task Force review of regeneration work and structures when this work is presented.**

Reasons for Recommendations

The kind of action that will address long term symptoms and causes of poverty are lack of employment opportunities added to factors like education, health and skills. The council is actively engaged in trying to stimulate growth. The council can contribute to both growth and economic inclusion. Through partnership with the Clinical Commissioning Group (CCG) and others it supports health initiatives and its housing programmes focus upon dealing with both the causes and consequence of poverty.

Previous neighbourhood based work was part of a nationally funded programme aimed at the UK's most disadvantaged local authority areas. Hastings programme included funding for staff to support neighbourhood provision together with a programme of area based grants. The Local Strategic Partnership had oversight of this programme with 21 key targets aimed at "gap closing" on key performance figures. Additionally, Hollington had a Greater Hollington Neighbourhood Pathfinder operating in the previous decade. Since this funding ceased the council has faced year on year reduction of its budgets.

Additionally The Connecting Hastings & Rother Together (CHART), Community Led Local Development (CLLD) and Opportunity Area are significant programmes and the council should focus on how these might be built upon and extended into the future.

The current budget of the council does not easily permit new areas of unfunded work to be developed. It is likely there will be less staff and financial resources available in 2020/21 and moving forward.

Background

1. It is timely to review the impact of regeneration upon the borough. Since the setting up of the original "Task Force" led by government, South East England Development Agency (SEEDA) and local councils in 2001, there have been many big changes to the economy and the way that funds for economic growth and inclusion are delivered. The response will give a little detail of these changes and the impact they have had.
2. A number of key things are about to change things very quickly:
 - When the UK leaves the EU there will be no further new funds from EU programmes. Hastings has done well as in both leading programmes and as a partner in big programmes.
 - The funds from the UK government are intended to respond to this and also to replace the UK funds for economic growth. It's not clear how this will materialise.
 - Current government policy favours "business-led" Local Enterprise Partnerships (LEPs) as a way of growing the economy.
 - The climate change agenda will mean a dramatic reshaping of the economy. Climate change will present particular challenges for poorer communities and individuals.

The area has been the focus of regeneration activity since 2001 when the Hastings & Bexhill Task Force was set up.

3. The council is currently working together with East Sussex County Council (ESCC) and Rother District Council (RDC) to review the impact of the programmes and to identify the priorities for the next period.
4. The financial position of this council is extremely difficult. Members will face tough choices around next year's budget. Any increase in activity not funded by new

external funding will need to be found by achieving savings elsewhere. In this kind of context, it is critical to be clear that sustainable benefits to residents are expected to accrue from any new activity and to be precise about what these might be.

Further statistical Input

- In addition to the information provided to the review team there are a number of other useful indicators.
- The economic activity rate (% of those in working age who are either employed or unemployed and seeking work) has slightly increased in the UK but dropped in East Sussex with the exception of Wealden.

Economic Activity Rate

(Percentage of working age population who are employed or unemployed and actively seeking work)

	2005	2010	2016	2017	2018
England	76.6	76.3	78.1	78.6	78.7
South East	80.4	79.4	81	81.4	80.8
East Sussex	79	78.4	77.8	78.3	76
Eastbourne	79.1	82.7	75.6	74.4	76
Hastings	75.3	76.7	70.1	71	70
Lewes	80.1	82.5	83.2	87.6	78.8
Rother	80.6	77.4	75.8	77.9	71.4
Wealden	79.5	74.4	81.9	79.9	80.9

Source: Annual Population Survey (April 2019)

- A similar picture is evident for the employment rate.

Employment Rate

	2005	2010	2016	2017	2018
England	72.9	70.3	74.3	75.1	75.4
South East	77.4	74.6	77.6	78.8	78
East Sussex	75.3	73.1	74.2	75.7	73.7
Eastbourne	73.9	78.2	72.5	69.9	74.7
Hastings	70.9	67.4	62.8	68.9	67.9
Lewes	76.9	77.4	81.3	86.3	75.7
Rother	76.8	71.6	73.2	74.7	69.2
Wealden	77.3	71.3	78.5	77.6	78.4

Source: Annual Population Survey (April 2019)

- Weekly earnings for both residence-based and workplace-based staff has increased but not kept at 'pace with the UK.' On this basis, Rother is more disadvantaged than Hastings.

Average weekly earnings (residence based) Full Time Workers

	2005	2010	2016	2017	2018	Increase

	2005	2010	2016	2017	2018	Increase
England	437	506	545	556	575	138
South East	469	548	582	596	614	145
Eastbourne	388	492	524	504	547	159
Hastings	354	407	446	468	491	137
Lewes	441	512	560	530	556	115
Rother	417	489	526	565	485	68
Wealden	441	575	575	617	617	176

Average weekly earnings (workplace-based) Full time Workers

	2005	2010	2016	2017	2018	Increase
England	436	504	544	556	575	139
South East	450	524	566	575	589	139
Eastbourne	404	495	509	505	557	153
Hastings	364	413	451	474	477	113
Lewes	426	459	559	583	599	173
Rother	332	400	432	438	427	75
Wealden	351	458	482	511	502	151

Source: ESIF Average (median) earnings, residence-based, 2002-2018 - districts (October 2018)

9. Personal incomes (which include a range of income) shows a similar picture. Older Rother residents drawing income from savings investments etc., probably changes the position between Rother and Hastings.

Personal incomes

(Median annual income)

	2011	2012	2013	2014	2015	2016	2017	Change
England	19,700	20,500	21,200	22,100	22,600	23,400	23,900	+4200
South East	21,300	22,300	23,100	23,900	24,400	25,200	25,800	+4500
East Sussex	18,700	19,400	20,600	21,100	22,200	22,900	23,700	+5000
Eastbourne	18,100	18,200	19,600	20,500	20,700	21,100	22,200	+4100
Hastings	17,000	18,000	18,400	18,600	19,800	19,900	21,700	+4700
Lewes	18,900	19,200	21,300	22,100	22,800	24,400	24,500	+5600
Rother	17,900	19,500	19,700	20,800	21,800	22,700	23,100	+5200
Wealden	20,500	21,900	22,300	22,600	24,300	24,600	25,000	+4500

Jobs Density

(Number of jobs divided by the resident working age population)

	2000	2005	2010	2015	2016	2017	
England	0.80	0.81	0.77	0.84	0.85	0.87	
South East	0.84	0.84	0.80	0.86	0.88	0.87	
East Sussex	0.71	0.70	0.69	0.74	0.75	0.75	
Eastbourne	0.81	0.81	0.77	0.82	0.81	0.87	
Hastings	0.68	0.67	0.61	0.65	0.65	0.70	
Lewes	0.77	0.70	0.72	0.79	0.80	0.70	

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Rother	0.64	0.69	0.67	0.74	0.74	0.71	
Wealden	0.65	0.65	0.67	0.72	0.73	0.74	

10. This evidence points to the need to continue to grow the whole local economy so it begins to perform at the regional/national level and look at specific measures to impact on the most deprived communities and individuals.
11. Impetus for this scrutiny review of Regeneration Funding stemmed from a shared view among scrutiny councillors that despite a good track record for bringing monies and resources into the borough and the changes to the physical landscape of the town the benefits of investment have not impacted sufficiently on poorer communities.
12. Demographics for our more deprived wards indicate there is little positive change in the life chances of those residents.
13. Scrutiny councillors, mindful of the financial challenges facing the council are keen that a future focus, not just in terms of our regeneration funding efforts but in all that the council does, works to meet the needs of the town's most deprived residents, narrowing the gap between the life chances of those between our more deprived and more affluent wards.
14. Funding for regeneration includes significant commitment to Hastings from regional and national bodies including the NHS, Optivo, Orbit, three Academy trusts, Brighton University and Network Rail, and of course from national government and East Sussex County Council.
15. Hastings Council, East Sussex County Council and Rother District Council are seeking to review the programme, but more significantly to consider the priorities for the next period.
16. Hastings is working with 11 coastal local authorities to create a prospectus for the coastal region of SELEP (Essex, Kent and East Sussex). Substantial parts of the coast continue to underperform and this is particularly so for towns like Margate, Ramsgate, Folkestone, Dover, Clacton and Hastings. This work is intended to influence the Local Industrial Strategy for SELEP. Of particular significance will be the priority given to productivity which may tend to encourage investment towards areas where performance and skills are already high. The issue is how to increase productivity on the coast.

Overview and Scrutiny Recommendations

17. The council has long been committed to a process of gap narrowing between the town and the UK but also to raise the position of deprived communities. Specific funding under the Neighbourhood Renewal programme was spent chiefly in the 5 most deprived wards and there were support staff, a forum and a chief officer champion for each. The local strategic partnership (LSP) was set up to ensure the partnership of all agencies and the community and there were 21 key targets to improve performance over health, education, housing, economy and crime.

Government puts great emphasis on LSPs bringing a partnership approach to regeneration and inclusion.

18. Since then there have been enormous shifts that have weakened the powers of both local partnerships and councils to lead the regeneration of their communities. Amongst these are:

- The Academies programme and the weakening of the role of the local education authority.
- Ending of government funding like Neighbourhood Renewal delegated to local authorities.
- The erosion of place based health leadership which is currently being reflected in the consultation to merge all the Clinical Commissioning Groups (CCGS) in East Sussex.
- The emergence of SELEP as a “Super LEP”, but more significant is the focus upon productivity at the expense of distribution of benefits.
- A shift away housing delivery based upon locally defined housing needs and affordability levels towards nationally based funding programmes targeting housing numbers and home ownership.
- The push towards larger FE collect structures focused regionally rather than locally.
- Changes to police structures ending a Hastings command, with partnership work increasingly moving to County or pan County level for services like probation and drug/drink support services. The reduction of neighbourhood policing importance has also meant that responses to local issues become more difficult.

19. Reductions in public expenditure have in part driven these changes and in part they have suffered from a lack of significant investment.

Recommendation 1

That cabinet agree that a key driver for all that the council does going forward is meeting the needs of the town’s most deprived residents, narrowing the gap between the life chances of those residents in our more deprived and more affluent wards.

20. Although very significant issues remain in Central St Leonards and Gensing a measure of progress has been made in recent years. Much of this is detailed in the report to Cabinet about the renewal areas in St Leonards. Conditions for many existing residents have seen improvement and an increase in the numbers of relatively affluent people living moving into these areas has been reflected in a growing arts, restaurant and social scene. The nature, age and condition of the housing stock in these areas is such that more needs to be done to support the development of balanced and sustainable populations in these neighbourhoods. Nevertheless, survey data supports the view that things are continuing to move in the right direction.

21. The social housing estates continue to suffer from issues of intergenerational exclusion. The issues facing these neighbourhoods are complex deep seated and are not susceptible to “quick fixes”. The council does not control the health, education and skills programmes which are critical levers and will need to continue

to work alongside other agencies to encourage sustained investment. Our work in supporting the Opportunity Area and in obtaining and managing CHART is evidence of this commitment. The issues in Ore Valley and Hollington and elsewhere are ones shared with similar communities elsewhere. Much regeneration in these places has improved the housing stock and amenities, but not the conditions of life for residents. We need to do more work in identifying where and how success has been achieved. Current housing policies mean that the levels of deprivation may increase rather than encourage healthy working class communities.

22. It is necessary to continue to grow the economy as “redistributive” action depends on growth.

Recommendation 2

That the council’s regeneration area of the website be updated to celebrate successes, clearly setting out what has been achieved and include aspirations and plans for the future.

23. It is agreed that the council’s website should be updated to acknowledge the partnership successes, particularly those by the council’s staff and members.

Recommendation 3

That the council consider reinstating a renewed area focus and potentially ‘area champions’ so that named senior officers (perhaps with cabinet member champions) within the council have lead responsibility for issues in a particular geographical patch.

24. A number of senior managers used to serve as area champions and found it very worthwhile. However, to be meaningful this requires neighbourhood partnership structures involving police, health, housing associations and business as appropriate and these structures need to be co-ordinated and supported. Without the resources to deliver concrete responses and improvements such as a system would fall into disrepute. Additionally the council has invested a great deal in systems to enable residents and members to report faults or order services. The future is likely to accentuate this and the setting up of alternative channels could be a distraction may impose additional costs.
25. Previous resident leaderships have in some cases ended and in others grow less active. New models of community leadership may focus more on issues like the environment or climate. Changes in housing ownership may have also held down some kinds of common interest for some. It may be worth considering how the council and/or partners could seek to support and develop new leaderships without installing paid staff to fulfil this role by surrogate.
26. The resources no longer exist to support local structures or to provide meaningful responses to demands that might be identified. Members may wish to consider this as part of the budget exercise for 2010/21.

Recommendation 4

That a Regeneration cabinet committee is established to ensure delivery of a timetabled and prioritised programme of council regeneration activity that:

- a. includes resource implications and governance arrangements,***
- b. identifies benefits to residents and or evidence of need - reflecting the timetable and priority order***

27. A project board drawn from Cabinet members will have oversight of the delivery of regeneration and development projects. The same staff and resources will deliver housing, economic and climate control projects and it is important these are planned and overseen together.

Implications

28. No implications arise directly from this report which is a response to an O & S review. No expenditure or action is required. The O & S report identifies a number of implications from its review.

29. It is worth noting the potential impact of climate change on the council's budgets and those of partners. Taken with potentially much higher fuel and travel costs they may pose an additional burden on poorer people. Conversely there may be a range of opportunities for employment and energy generation may prove possible.

Timetable of Next Steps

30. Please include a list of key actions and the scheduled dates for these:

Action	Key milestone	Due date (provisional)	Responsible
Consider the Hastings & Rother Task Force Review of Regeneration	Presentation at O & S Committee?	Autumn 2020	Simon Hubbard Victoria Conheady

Wards Affected

ALL, but particularly Hollington, Central St Leonards, Castle, Maze Hill, Baird and Tressell.

Implications

Relevant project tools applied? N/A

Have you checked this report for plain English and readability? Yes/No

Climate change implications considered? Yes/No

Please identify if this report contains any implications for the following:

Equalities and Community Cohesiveness
Crime and Fear of Crime (Section 17)
Risk Management
Environmental Issues
Economic/Financial Implications
Human Rights Act
Organisational Consequences
Local People's Views
Anti-Poverty

Additional Information

Insert a list of appendices and/or additional documents. Report writers are encouraged to use links to existing information, rather than appending large documents.

Officer to Contact

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