

# Cabinet Agenda

**Monday, 4 March 2024 at 6.00 pm**

Council Chamber, Muriel Matters House, Breeds Place, Hastings, East Sussex, TN34 3UY. Please enter the building through the Contact Centre entrance via the seafront.

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1.	Apologies for Absence	
2.	Declaration of Interests	
3.	Minutes of Last Meeting	1 - 10
4.	Public Question Time (30 minutes)	
5.	Financial Monitoring Report <i>(Kit Wheeler, Chief Finance Officer &amp; S151 Officer)</i> <i>(Cabinet Decision)</i>	11 - 34
6.	Update on various key government external initiatives. <i>(Victoria Conheady, Deputy Chief Executive &amp; Director of Place)</i> <i>(Cabinet Decision)</i>	35 - 54
7.	Climate Change progress update <i>(Sam Phyll, Senior Programmes Manager)</i> <i>(Cabinet Decision)</i>	55 - 68
8.	Energy Procurement - Gas Contract 2024 <i>(Sam Phyll, Senior Programmes Manager)</i> <i>(Cabinet Decision)</i>	69 - 74
9.	Notification of Additional Urgent Items	

10. Urgent Items (if any)

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# Agenda Item 3 Public Document Pack

## CABINET

12 FEBRUARY 2024

Present: Councillors Hilton (Chair), Haffenden (Vice-Chair), Barnett and Willis

In attendance: Jane Hartnell (Chief Executive), Kit Wheeler (Chief Finance Officer), Mary Kilner (Chief Legal Officer). Councillors Sinden, Collins, Beaney, Patmore, and Turner. In attendance remotely: Chris Hancock (Head of Housing).

### 37. APOLOGIES FOR ABSENCE

Apologies received from Councillor Roark.

### 38. DECLARATION OF INTERESTS

None received.

### 39. MINUTES OF LAST MEETING

**RESOLVED** – that the minutes of the meeting held on 29<sup>th</sup> January be approved as a true record.

### 40. PUBLIC QUESTION TIME (30 MINUTES)

No questions were received.

### 41. REVENUE BUDGET 2024/25, AND CAPITAL PROGRAMME 2024/25 TO 2026/27

The Chief Finance Officer presented the draft revenue budget for 2024/25 and capital programme budget for 2024/25, to 2026/27.

The Chief Finance Officer thanked all of those involved in the budget setting process and explained that the financial situation had changed quite dramatically since the Medium Term Financial Strategy was presented to cabinet in November 2023. The general reserve was previously forecast to be exhausted over the next couple of years, but this was before any savings were agreed late last year. Financial settlement figures were received from the government in December and January. Additionally, there has been a thorough review of the budget and the use of earmarked reserves as well as a reduction in the capital programme. In all, this has resulted in an improved financial position to that previously forecast.

Financial restrictions brought in last year have also contributed to the improvement in the council's financial position, although these are only a temporary measure.

The report proposes that council tax is increased by the maximum allowed without holding a referendum. There are also additional council tax charges being brought forward following changes to legislation in relation to second homes and empty homes.

## CABINET

12 FEBRUARY 2024

Over the course of the Medium Term Financial Strategy the general reserve balance is now forecast to remain at around £4 million which is the recommended minimum level.

Councillor Patmore asked why no savings from the housing acquisitions programme had been identified beyond 2024/25. The Head of Housing replied that the current allocation for the programme is coming to an end and officers are looking at opportunities for extending the programme. Although officers are confident that there will be further savings going forward it is difficult to determine what they will be at this stage.

Councillor Barnett proposed approval of the recommendations, seconded by Councillor Willis subject to the following amendments:

Amendment 1. Add the following words to paragraph 104:

A special meeting of the Overview and Scrutiny Committee was held last week to discuss the budget report. It was suggested there that the savings package agreed at Full Council in December was in danger of not being delivered. In fact, the changes made to Appendix K since December are as a result of reprofiling of some savings over a longer period, and so for example the Transformation savings agreed in December will be achieved over five years rather than three, and additional income being identified (so for example £224k more for fees and charges in 24/25, and £6.8m more from capital programme savings over the next three years). The overall impact of these revisions is significantly beneficial to the council's overall financial position.

Amendment 2. Appendix K/2b: amend 2-3 year programme to 5 year programme.

Amendment 3. Appendix K – add savings of £310,542 from the housing acquisition programme for 2025/26

**RESOLVED (unanimously):**

**Subject to the agreed amendments above, cabinet recommends that Full Council:**

**(i) Approve the draft 2024/25 revenue budget (Appendix B)**

**(ii) Approve a 2.99% increase in the Borough Council's part of the Council Tax (Appendix C).**

**(iii) Approve the detailed recommendations in Appendix C, which relate to the setting of Council Tax in accordance with Sections 31 to 36 of the Local Government Act 1992 (Appendix C – to be provided/updated for full Council).**

**(iv) Approve the Capital Programme 2024/25 to 2026/27 (Appendix E) and that any marked with an asterisk can proceed without further reference to Cabinet or Council.**

**(v) Approve the proposed use of Reserves as detailed in Appendix I that can proceed without further reference to Cabinet or Council.**

## CABINET

12 FEBRUARY 2024

(vi) Approve that the budget be amended as necessary to reflect the final grant figures including Disabled Facility Grants - once received.

(vii) Full Council adopt the existing Council Tax Support Scheme subject to amendments to allowances in line with any national changes. Determination of the allowances to be delegated to the Chief Finance Officer in line with prior year practice.

(viii) The application of the current premium of 100% for all dwellings which are unoccupied and substantially unfurnished (empty dwellings) from a period of one year with effect from 1st April 2024.

(ix) The application of a premium of 100% for all dwellings which are unoccupied but substantially furnished (second homes) with effect from 1st April 2025; and

(x) That the Section 151 Officer is given delegated powers to implement the policy in line with the Council's requirements and any guidance given by the Secretary of State or regulation.

Reasons:

1. The Council has a statutory responsibility to set a balanced Budget and Council Tax in advance of the start of the new financial year.
2. The report identifies that a balanced budget in 2024/25 can only be achieved by using £700k of General reserve funding.
3. The level of grant funding, Council Tax increases and income from fees and charges is insufficient to meet the annual increases in costs e.g. inflation, pay increases, demand pressures, in particular the costs of meeting our statutory homelessness.
4. The Council is only able to increase Council Tax by a maximum of 2.99% without a referendum.
5. The Council remains exposed to a much greater degree of volatility in terms of its income from Non Domestic Rates and expenditure in terms of Council Tax Support claims – the cost falling directly on the Council and the preceptors.
6. The Council needs to manage its Capital Financing requirements carefully to avoid unnecessary and costly interest charges. Therefore, it has been necessary to reduce the aspirations for the Capital Programme accordingly, and the council will need to continue to maximise any potential Capital receipts.

### **42. CABINET APPOINTMENTS TO COMMITTEES, WORKING GROUPS AND PARTNERSHIPS**

The Chief Legal Officer presented a report to confirm appointments to cabinet committees, working groups and external boards.

## CABINET

12 FEBRUARY 2024

Councillor Hilton gave an update on the committees of cabinet which were announced at Full Council. They will now be referred to as working groups to clarify their advisory status, and no allowances will be paid. Membership of the working groups is not yet finalised, but they have started to meet and political groups are welcome to put forward members.

**RESOLVED (unanimously):**

- 1. To appoint councillors to Cabinet committees, working groups, partnerships and representative bodies for the remainder of the 2023/24 municipal year as set out in appendix A and;**
- 2. To appoint the Chair and Vice Chair of Charity Committee as listed in appendix A.**

Reasons:

Councillors are required to serve on the committees, working groups, partnerships and representative bodies to which Cabinet appoints.

(The Chair declared the meeting closed at 7.10pm)

**HASTINGS BOROUGH COUNCIL APPOINTMENTS  
TO CABINET COMMITTEES,  
JOINT COMMITTEES  
AND WORKING GROUPS**

Cabinet Committees	Seats	Allocation to political groups				Nominations for 2023/24				Notes
		CON	HIG	LAB	GRN	Conservative	Hastings Independent	Labour	Green	
Charity Committee	3 (and a reserve member)		1		2		1. Ali Roark (Chair) 2. Paul Barnett (Reserve member)		1. Julia Hilton 2. Glenn Haffenden (Vice-Chair)	Chair is a non-portfolio holder member of Cabinet
Discretionary Rate Relief Appeal Panel	Dependent on size of cabinet		3		1		1. Paul Barnett 2. Ali Roark 3. Simon Willis		1. Glenn Haffenden	All Members of Cabinet, excluding the Leader, to be appointed to the Panel

Licensing Committee (Scrap Metal Dealers)	Dependent on size of cabinet		3		1		1. Paul Barnett 2. Ali Roark 3. Simon Willis		1. Glenn Haffenden	All Members of Cabinet, excluding the Leader, to be appointed to the committee. Functions relating to the licensing of Scrap Metal Dealers as set out in the Scrap Metal Dealers Act 2013 or by virtue of any amending or consolidating legislation and any regulations made under the Act as such amending or consolidating legislation.
<b>Joint Committees</b>	<b>Seats</b>	<b>Nominations for 2023/24</b>								<b>Notes</b>
		<b>CON</b>	<b>HIG</b>	<b>LAB</b>	<b>GRN</b>	<b>Conservative</b>	<b>Hastings Independent</b>	<b>Labour</b>	<b>Green</b>	
Joint Waste Committee	2				2				1. Julia Hilton 2. Glenn Haffenden	Leader of the Council and Lead Member for Environment
<b>Working Groups etc</b>	<b>Seats</b>	<b>Nominations for 2023/24</b>								<b>Notes</b>
		<b>CON</b>	<b>HIG</b>	<b>LAB</b>	<b>GRN</b>	<b>Conservative</b>	<b>Hastings Independent</b>	<b>Labour</b>	<b>Green</b>	
Working Arrangements Committee	5	2	1	1	1	1. Andy Patmore 2. Peter Pragnell	1. Simon Willis	1. Judy Rogers	1. Julia Hilton (Chair)	Opposition member is Vice-Chair



Member Training and Development Group	4	1	1	1	1	1. Mike Edwards	1. Ali Roark (Vice-Chair)	1. Judy Rogers	1. Glenn Haffenden (Chair)	Lead Member is chair
Hastings Country Park Management Forum	5	2	1	1	1	1. Mike Edwards 2. Alan Hay	1. Simon Willis (Vice-Chair)	1. Heather Bishop	1. Glenn Haffenden (Chair)	Lead Member is chair
Order of 1066	5	1	1	2	1	1. Sorrell Marlow-Eastwood	1. Andy Batsford	1. Mayor - Cllr O'Callaghan (ex officio) 2. Deputy Mayor - Cllr Bishop (ex officio)	1. Claire Carr	To comprise Mayor, Deputy Mayor & 1 member from each other Political Group
Personnel Consultative Group	4	1	1	1	1	1. Paul Foster	1. Paul Barnett	1.	1. Glenn Haffenden	

**HASTINGS BOROUGH COUNCIL APPOINTMENTS TO  
EXTERNAL BOARDS AND PARTNERSHIPS**

Partnerships	Seats	Allocation to political groups				Nominations for 2023/24				Notes
		CON	HIG	LAB	GRN	Conservative	Hastings Independent	Labour	Green	
Stade Partnership	2			1	1			1. James Bacon	1. Julia Hilton	Old Hastings ward members
Joint Advisory Committee for the High Weald AONB	1				1				1. Julia Hilton	
Safer Hastings and Rother Partnership	1				1				1. Glenn Haffenden	Relevant Lead Member
Combe Haven Community Interest Company	1	1				1. Karl Beaney				Ward Councillor (West St Leonards)
Optivo Hastings Area Panel	1						1. Simon Willis			Relevant Lead Member
Police and Crime Panel	1							1. Judy Rogers		

East Sussex Health Overview & Scrutiny Panel	1						1. Mike Turner			Needs to be a non-executive Member.
East Sussex Community Safety Partnership	1			1				1. Judy Rogers		Needs to be either the Chair of the Safer Hastings Partnership or a member of the Sussex Police and Crime Panel.
Hastings and Rother Transport Action Group					2				1. Amanda Jobson 2. Julia Hilton	
Hastings Overseas Student Advisory Council	3					1. Sorrell Marlow-Eastwood	2. Andy Batsford			
External Boards	Seats	Allocation to political groups				Nominations for 2023/24				Notes
		CON	HIG	LAB	GRN	Conservative	Hastings Independent	Labour	Green	
Hastings Week Committee	5					1. Rob Cooke	1. Nigel Sinden	1. Mayor - Cllr O'Callaghan (ex officio) 2. Deputy Mayor - Cllr Bishop (ex officio)	1. Julia Hilton	Mayor and Deputy Mayor ex-officio members

Court of the University of Sussex	1						1. Mike Turner		
Magdalen & Lasher	3					1. Peter Pragnell		1. James Bacon	

Representative Bodies	Seats	Appointments for 2023/24
Health & Wellbeing Board	1 (not to be the Health Overview and Scrutiny Member)	Glenn Haffenden
Local Government Association - National Body	1	Julia Hilton
Local Government Association - Urban Commission	1	Julia Hilton
Local Government Association - Coastal Issues Group	1	Julia Hilton
South East England Councils	1	Julia Hilton

# Agenda Item 5

**Report to:** Cabinet

**Date of Meeting:** 4 March 2024

**Report Title:** Financial Monitoring Report for 2023/24 – to end of January 2024 (Period 10)

**Report By:** Kit Wheeler - Chief Finance Officer

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## **Purpose of Report**

To provide a summary of the financial forecast outturn position for services at the end of Period 10 (January 2024).

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## **Recommendation(s)**

To note the contents of the report, and the actions within the conclusion and management action section.

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## **Reasons for Recommendations**

To assist the Council in understanding the financial position and particularly areas of over and under spend. Early indications of emerging overspends can allow management action to be targeted to those areas.

This monitoring assists in identifying areas for review in the production of the 2024/25 budget and the impact of the 2023/24 outturn on the reserves position.

## Background

1. As part of the process of continuous improvement, and to provide more comprehensive financial monitoring, the format of the budget monitoring report continues to change.
2. Last year the monitoring report was revised to not only include the monitoring of direct service expenditure but to also include details on debt repayment (Interest and MRP), and Capital budgets.
3. Further developments have been implemented for 2023/24 including monitoring of the achievement of PIER savings agreed as part of the 2023/24 budget process and monitoring of the Reserves position.
4. In February 2023, the Council agreed a revenue budget for 2023/24 with total expenditure of £17,754,575 funded by government grants, Council Tax, Business Rates, and contributions from reserves.
5. The table below shows the forecast outturn position at the end of January 2024 (Period 10), i.e., what the position is expected to be at 31st March 2024.

**Table 1: Forecast Revenue Outturn Position**

Monitoring to end of January 2024	2023/24 Original Budget £	2023/24 Draft Outturn £	2023/24 Variance £	2023/24 Variance %	December Forecast Variance £	Change £
<b>Head of Service Area</b>						
Chief Finance Officer / S151 Officer	2,622,200	3,377,705	755,505	28.8%	878,670	(123,165)
Chief Legal Officer / Monitoring Officer	985,990	942,000	(43,990)	-4.5%	(39,450)	(4,540)
Commercial Services & Development	931,100	983,535	52,435	5.6%	(11,311)	63,746
Community and Regulatory Services	861,830	936,835	75,005	8.7%	36,470	38,535
Environment and Operations	4,990,980	5,067,885	76,905	1.5%	66,056	10,849
Housing	6,426,235	7,125,207	698,972	10.9%	780,672	(81,701)
People and Business Support	726,050	747,270	21,220	2.9%	20,270	950
Strategic Programmes	2,375,080	2,687,190	312,110	13.1%	297,860	14,250
Property and Commercial Assets Manager	(4,992,890)	(5,355,270)	(362,380)	7.3%	(349,180)	(13,200)
<b>Total Service Expenditure</b>	<b>14,926,575</b>	<b>16,512,356</b>	<b>1,585,781</b>	<b>10.6%</b>	<b>1,680,057</b>	<b>(94,276)</b>
Minimum Revenue Provision (MRP)	945,000	904,100	(40,900)	-4.3%	(40,900)	0
Net Interest (Earnings) / Payments	1,483,000	1,051,500	(431,500)	-29.1%	(431,500)	0
<b>Debt Repayment Costs</b>	<b>2,428,000</b>	<b>1,955,600</b>	<b>(472,400)</b>	<b>-19.5%</b>	<b>(472,400)</b>	<b>0</b>
<b>Total Expenditure</b>	<b>17,354,575</b>	<b>18,467,956</b>	<b>1,113,381</b>	<b>6.4%</b>	<b>1,207,657</b>	<b>(94,276)</b>

6. Total Expenditure is forecast to be £1,113,381 over budget at year end. This is a decrease of £94,276 on the overspend reported at the end of period 9 (end of December 23). The factors leading to this change in forecast are discussed in paragraph 12 below.

7. The overspend of £1,585,781 on Total Service Expenditure is offset in part by savings on MRP and Net Interest payments. Further details on the different elements are given below.

## Total Service Expenditure

8. The 2023/24 Total Service Expenditure budget agreed by Council was £14,826,575. This figure includes the contingency budget which was initially set at £300,000.
9. The Total Service Expenditure budget has increased by £500,000 due to budget amendments and subsequent approval, with the revised Total Service Expenditure budget now being £14,926,575.
10. Table 2 below details the current forecast outturn position for Total Service Expenditure.

**Table 2: Revenue Direct Service Expenditure Position**

Head of Service Area	2023/24 Budget	2023/24 Forecast Outturn	Variance	Trf to / (Use) of Reserves	2023/24 Outturn Variance
	£	£	£	£	£
Chief Finance Officer / S151 Officer	2,622,200	3,584,555	962,355	(206,850)	<b>755,505</b>
Chief Legal Officer / Monitoring Officer	985,990	942,000	(43,990)	0	<b>(43,990)</b>
Commercial Services and Development	931,100	1,099,175	168,075	(115,640)	<b>52,435</b>
Community and Regulatory Services	861,830	943,295	81,465	(6,460)	<b>75,005</b>
Environment and Operations	4,990,980	5,348,485	357,505	(280,600)	<b>76,905</b>
Housing	6,426,235	7,135,107	708,872	(9,900)	<b>698,972</b>
People and Business Support	726,050	844,230	118,180	(96,960)	<b>21,220</b>
Strategic Programmes	2,375,080	2,537,190	162,110	150,000	<b>312,110</b>
Property and Commercial Assets Manager	(4,992,890)	(5,355,770)	(362,880)	500	<b>(362,380)</b>
<b>Total Service Expenditure</b>	<b>14,926,575</b>	<b>17,078,266</b>	<b>2,151,691</b>	<b>(565,910)</b>	<b>1,585,781</b>

11. The forecast overspend on Total Service Expenditure has decreased by £94,276 in table 1 since last month (December 2023). The most notable variances causing this charge are:
- The closure of the East Hill Lift due to a land slip in January 24 has led to a reduction of £34,000 in projected income.
  - Reduction in spend on Temporary Accommodation and recognition of Housing Benefit income of £81,701.
  - Whilst no financial change has occurred since the last report, the Housing savings figure listed in Appendix 3 has moved from amber to red in recognition of the reprofiling of the savings as part of budget discussions.
12. Appendix 1 provides a more detailed analysis of each directorate, and this report seeks to provide further narrative on the main variations identified.
13. The 2023/24 staff pay rise has now been agreed. The offer of £1,925 per Full Time Equivalent (FTE) or 3.88% whichever is greater. At the time of setting the budget an assumption of a 3% salary increase was made.

14. The unbudgeted element of the pay rise will adversely impact all service budgets. These are however out of the direct control of the service budget managers. In some areas this overspend will be offset against savings, thus reducing the adverse impact in the short term. Where this is the sole impact, individual narratives for each area have been removed to avoid repetition within the report itself.

### **Chief Finance Officer / S151 Officer**

15. This area is forecasting an overspend of £755,505.
16. The Senior Leadership Team is showing an overspend of £827,225. This is largely due to a PIER savings target of £1m for Housing included when setting the budget was agreed in February 2023. Savings were not originally forecast to be achieved until Q4 once the initiatives of the Housing and Homelessness Taskforce started to take effect.
17. The achievement of this saving target has been made harder due to providers increasing their fees in line with inflation and delays in the delivery of social housing units. Savings are budgeted centrally in SLT until they are confirmed, and budget reductions are then made in the relevant service areas.
18. Accountancy and Exchequer Services is showing an underspend of £82,470. Of this, £140,000 is due to vacant posts, pending restructure outcomes. There is also an overspend of £105,000 due to changes in the way actuaries calculate employer pension charges, which were calculated differently in previous years. The overspend will be offset by savings on salaries within individual cost centres.
19. Revenues and Benefits Service is showing an overspend of £54,457 due to a delay in the planned restructure of the service. This has led to the continuation of the temporary staffing structure and reliance on additional agency members of staff for longer periods than anticipated, coupled with additional demand being placed on the team to deal with extra grant schemes throughout the financial year. A full restructure has been implemented from 1<sup>st</sup> January 2024.
20. The council has received grant income for managing the Household Support Fund of £59,126, which offsets part of the overspend showing in the Revenues and Benefits Service.

### **Chief Legal Officer / Monitoring Officer**

21. This area is forecasting an underspend of £43,990.

### **Head of Commercial Services and Development**

22. This area is forecasting an overspend of £52,435 after reserve movements.
23. The Cliff railway is forecasting a £134,580 overspend due to the East Hill lift being closed for essential maintenance work until mid-October 2023. Initially loss of income was only anticipated for the first quarter. In January 2024 East Hill closed again because of natural causes (land slip) which again will reduce income.



24. The Seafront is forecasting a £23,230 overspend due to additional repairs and increased electricity costs.

### Head of Community and Regulatory Services

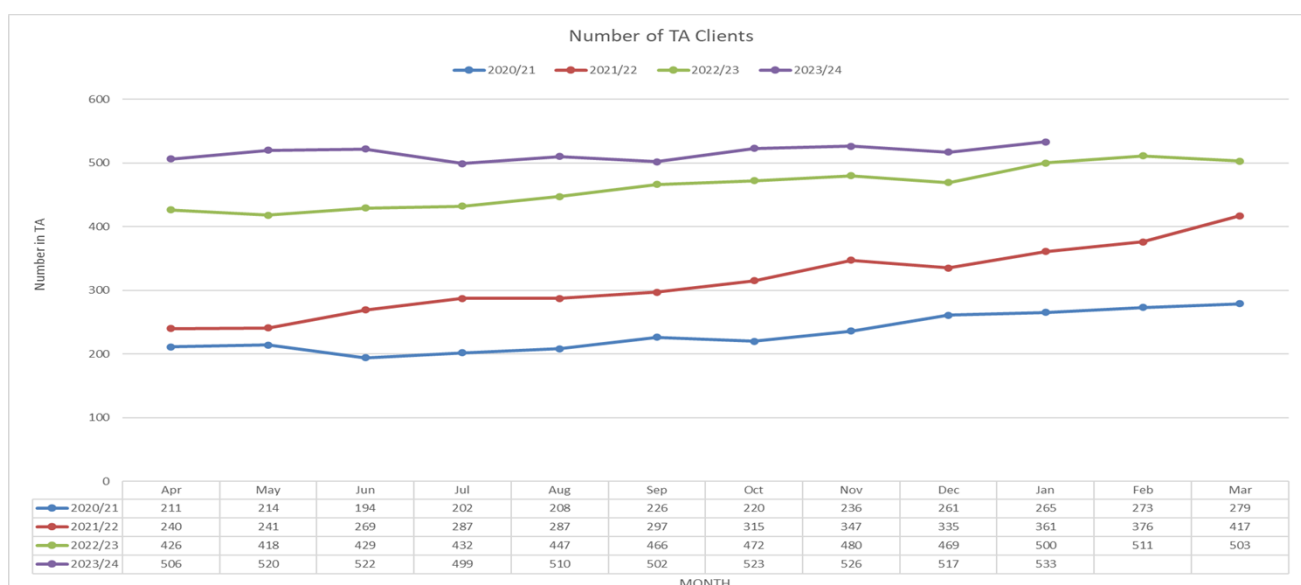
25. This area is forecasting an overspend of £75,005 after reserve movements.
26. Off Street Parking is forecasting an overspend of £69,260. This is mainly due to an increase in electricity costs for car parks including for additional EV charging of £86,380. This figure is partly offset by a reduction in fuel costs for warden vehicles £3,200 and income from the EV charging in car parks £28,000. The Off-Street income is currently showing a £20,000 shortfall compared to the profiled budget.

### Head of Environment and Operations

27. This area is forecasting an overspend of £76,905 after reserve movements.
28. No major variances to report.

### Head of Housing

29. This area is forecasting an overspend of £708,872.
30. Homelessness (Temporary Accommodation) is forecasting an overspend of £995,165 despite the number of households in privately procured emergency accommodation remaining broadly stable. The key driver of additional spend has been an increase in provider costs linked to inflation, which had not been budgeted for.
31. The above is partially offset by HBC Owned properties which is forecasting an expected favourable variance of £125,997, primarily due to Housing Benefit income not being budgeted, but is received for these units and forecasted for the year. Housing Renewal is also forecasting an expected favourable variance of £105k with the main driver being £75k DFG funding being utilised to contribute to the costs of two posts, which was not budgeted.
32. The graph below demonstrates the demand for temporary accommodation The graph



shows the growth in the number of Temporary Accommodation clients over the current and past three years.

## **Head of People and Business Support**

33. This area is forecasting an overspend of £21,220.

## **Head of Strategic Programmes**

34. This service area is showing a forecasted overspend of £312,110.
35. Local Land Planning Management and Admin is showing an underspend of £33,480 due to additional income from a major application for naming and numbering of streets.
36. Development Management is showing an overspend of £118,700. The service budget is predicated on the assumption that we will receive major applications during the year which require significant work which is funded in part by the fee paid by the applicant. The trend has been that the council has received at least one major application in each of the last few years. As there has been a reduction in the number of major applications in this financial year the budget as adjusted to show a reduction of £75,000 income. There is also a £39,000 additional spend on legal fees required for the award of costs against the refusal of 777 The ridge.
37. Local Land Charges Register is showing an overspend of £36,300 as income is expected to be lower than budgeted. Following the service review the budget will be adjusted for future years.
38. Dangerous structures work at Battle Road have now been completed and £178,360 has been spent to date this financial year. We are not anticipating any further expenditure. Cost recovery for this year, and previous years is now underway. (NB the Council took the action to remedy the dangerous structure in default following court action requiring the owners to undertake the works).

## **Property and Commercial Assets Manager**

39. This area is forecasting an underspend of £362,380. This is a positive picture demonstrating the vitality of our factory rentals.
40. Unit Factories are showing an underspend of £122,900 due to additional income from the new factory micro units at Churchfields currently £51,000 and a combination of rent reviews and renewed leases which have taken place in the last few months £90,000.
41. The Properties and Estates cost centre is showing an underspend of £304,600 mainly due to rent reviews at Lacuna Place for the DWP £260,000 and Pebsham Tip £60,000. Unforeseen additional repairs of £50,000 are required this year. The rest of the balance is made up of other rent reviews that have occurred and a couple of write offs.

42. St Mary in the Castle is showing an overspend of £27,080 due to essential costs while the building is vacant.

## Debt Repayment Costs

43. Table 3 below shows the debt repayment costs position. As discussed earlier in this report, the budgets have been revised for a £500,000 saving that was budgeted to be achieved from reduced expenditure on the capital programme.
44. Even with the £500,000 reduction in the budget, an underspend of £472,400 is forecast at year end. This is made up of a number of items which are discussed below.

**Table 3: Debt Repayment Costs Position**

<b>Net Interest (Earnings) / Payments November Forecast - Period 8</b>	<b>Budget 2023/24</b>	<b>Forecast Outturn 2023/24</b>	<b>Forecast Year End Variance</b>
Gross Interest Payable	2,436,000	2,435,000	(1,000)
Gross Interest Received	(899,000)	(1,330,000)	(431,000)
Net Investment Properties Income	(64,000)	(64,000)	0
Fees	10,000	10,500	500
<b>Net Interest (Earnings) / Payments</b>	<b>1,483,000</b>	<b>1,051,500</b>	<b>(431,500)</b>
Provision for the Repayment of Principal (MRP)	945,000	904,100	(40,900)
<b>Total Debt Repayment Costs</b>	<b>2,428,000</b>	<b>1,955,600</b>	<b>(472,400)</b>

### Gross Interest Payable

45. The Council currently has 22 loans with the Public Works Loan Board (PWLb). These are a combination of maturity and annuity loans and are all at fixed rates, so the Council is protected from any rises in interest rates.
46. When setting the budget for 2023/24 a certain amount of borrowing was assumed to fund the capital programme. Due to delays and changes to plans in the capital programme the Council did not undertake additional borrowing at the end of 2022/23. This has resulted in a £375,000 budget virement being undertaken to reduce the budgeted expenditure on interest payable. This makes up part of the £500,000 capital programme revenue savings that was budgeted for.

### Gross Interest Receivable

47. The Council currently has c£31.3m in investments. At the time of setting the budget interest rates were lower and expected to fall towards the end of the year. With inflation still being a cause of concern the picture now is less certain. Since the budget was set in February 2023 the Bank of England base rate has increased from 4.0% to 5.25% (from 3 August 2023), no further increases are expected. This has resulted in a £75,000 budget virement being undertaken to increase the budgeted income from interest receivable. This makes up part of the £500,000 capital programme revenue savings that was budgeted for.

## **Net Investment Properties Income**

48. The Council has a few properties categorised as investment properties. These do not include the various industrial units and retail parks that the Council owns which are categorised as operational assets. The net income (i.e., income after all costs have been deducted) from investment properties is forecast to be £64,000 which is on budget with no variance.

## **Provision for the Repayment of Principle (MRP)**

49. The Council is required to make a Minimum Revenue Provision (MRP) payment in respect of its borrowing – to ensure the debt liability is repaid over an appropriate period.
50. As there was no borrowing in 2022/23 to fund the capital programme an underspend is forecast on the provision for MRP payments. This forecast includes making an additional £80,000 Voluntary Revenue Provision (VRP) payment which will be used in future years to offset increases in the MRP as a result of the revised MRP policy. This has resulted in a £50,000 budget virement being undertaken to reduce the MRP budget. This makes up part of the £500,000 capital programme revenue savings that was budgeted for.
51. It is anticipated that there will be a total underspend of £40,900 on MRP payments that need to be made in 2023/24 compared to the revised budget.

## **Capital Programme**

52. The Council approved a gross capital programme budget of £29,322,000 for 2023/24. The adjusted Capital Budget for 2023/24 is £17,072,000 once carry forwards and budget revisions amounting to £8,626,000 have been allowed for and £20,876,000 has been moved to future years.
53. The capital programme is constantly reviewed and where possible programmes have been pushed back to future years in order to aid the revenue budget. For schemes that are funded by borrowing, postponing the scheme to future years will achieve revenue savings in the short-term by reduced interest and MRP payments. If capital receipts can be generated from asset sales this will further reduce the need to borrow and generate additional revenue savings.
54. As Table 4 below shows, the spend to the end of January, 10 months into the financial year, is £8,498m with the year-end forecast outturn expected to be on track. Further details are included in Appendix 2.

**Table 4: Capital Programme (Gross expenditure)**

	Original Budget 2023/24	Carry forwards & adjustments	Adjusted Budget	Spend to End Jan 2024	Forecast Outturn	Forecast Variance to Adjusted Budget
	£'000	£'000	£'000	£'000	£'000	£'000

<b>Total</b>	<b>29,322</b>	<b>8,626</b>	<b>17,144</b>	<b>9,753</b>	<b>17,144</b>	<b>0</b>
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55. The capital programme is forecasting a nil variance, mainly as a result of moving planned spend to future years and cancelled projects.

## Reserves

56. The forecast movement on reserves is shown in the table below:

	Opening Balance at 1 April 2023	Forecast Movement 2023-24 - Income	Forecast Movement 2023-24 - Expenditure	Closing Balance at 31 March 2024
	£'000	£'000	£'000	£'000
(1) General Reserve	(8,423)	760	1,631	(6,031)
(2) Capital Reserve	(150)	0	0	(150)
(3) Renewal and Repairs Reserve	(1,656)	(689)	1,252	(1,093)
(4) Risk Management Reserve	(315)	0	65	(250)
(5) Information Technology Reserve	(274)	(64)	214	(124)
(6) On-Street Car Parking Surplus Reserve	(40)	0	0	(40)
(7) Section 106 Reserve (Revenue)	(426)	0	154	(272)
(8) Revenues & Benefits Reserve	(255)	0	155	(100)
(9) Countryside Stewardship Reserve	(28)	(80)	90	(18)
(10) Ore Valley Reserve	(250)	0	0	(250)
(11) Invest to save and efficiency Reserve	(87)	0	66	(21)
(12) Business Rates Equalisation Reserve	(900)	0	900	0
(13) Redundancy Reserve	(565)	0	0	(565)
(14) Safer Hastings Partnership Reserve	(98)	0	22	(76)
(15) Disabled Facilities Grant	(1,374)	(2,056)	2,056	(1,374)
(16) Housing Licensing reserve	(277)	0	0	(277)
(17) Community Housing Reserve	(11)	0	0	(11)
(18) Controlling Migration	(116)	0	0	(116)
(19) Towns Fund	(236)	(372)	320	(288)
(20) Section 31 - Grant Reserve	(3,653)	0	399	(3,254)
(21) Green Energy	0	(150)	0	(150)
(22) Local Plan	0	(339)	78	(261)
(23) Asset Maintenance Reserve	(46)	(7)	1	(52)
(24) Syrian Refugee Resettlement Programme	0	(53)	53	0
(25) Rounding	1	0	0	1
<b>Total</b>	<b>(19,179)</b>	<b>(3,050)</b>	<b>7,456</b>	<b>(14,722)</b>

57. The 2023/24 budget was set based on using a net contribution of £3.4m from reserves. This comprised of £827k from Earmarked Reserves, £0.9m from the Business Rates Equalisation Reserve (historically the Resilience and Stability Reserve), and £1.6m from the General Reserve.
58. The current 2023/24-year end forecast use of the General Reserve is £2.4m This is £0.8m more than the budget agreed by Council in February 2023 as a result of Total Expenditure being above the £17.4m budget agreed.
59. The opening balance of the General Reserve has increased by £824k to £8.4m. Up until this stage work has been progressing on closing the 2022/23 statement of accounts, however, this is now completed, and balances have been confirmed

(subject to audit) and revised for budget monitoring purposes. The opening balance on the Section 31 Grant Reserve has reduced by £2.683m. These changes are due to the use of the s31 grant reserve to repay central government for unspent government grants. Some of these repayments were initially forecast to have been financed from the General Reserve.

60. There will be a separate paper to discuss the use and the detail of the earmarked reserves.

## **Review of PIER savings**

61. Appendix 3 details the achievement of the PIER (priority income, and expenditure review) savings in 2023/24 to date.
62. The 2023/24 budget identified net PIER savings of £1,162,550. The forecast Housing savings of £1m are not expected to be achieved in the current financial year. The housing budget has since been reprofiled, with future savings identified and forecast for the 24/25 financial year.
63. Most other savings have already been achieved and the budget reduced. Likewise, for the growth items, the budgets have been transferred to increase the budget.
64. If the growth items and Temporary Accommodation saving are excluded, then 80% of the savings targets have been achieved to date.
65. Some of the PIER savings are hard to quantify and for these a commentary has been provided to help in the understanding of the figures. The savings have been colour-coded (Red, Amber, Green) to enable quick identification of where savings may not be fully achieved. Growth items have been shaded in blue.
66. Appendix 3 only itemises the PIER savings and does not list all the other savings generated within the year, nor does it identify any non-related overspends.

## **Conclusion and Management Action**

67. The revenue forecast outturn is that an additional £1.1m will be spent compared to the original budget this financial year.
68. The Council has enforced financial restrictions across the organisation since October 2023 and we are beginning to see the financial benefits of that in the forecasts contained in this report. However, the restrictions implemented are designed to be short term only and longer-term savings plans will need to be robust enough to withstand any future changing circumstances. The in-year restrictions will continue until the end of the financial year and will be reviewed for their effectiveness once we have final figures.



69. The council's Homelessness Taskforce is working hard across departmental boundaries to implement solutions to reduce the spiralling temporary accommodation costs. The graphs at paragraph 32 indicate the first tentative signs of a plateau, and potential reduction in the number of people in temporary accommodation, which is an encouraging sign.
70. There is a risk of potential delays to some capital programme schemes and variations in the year given the current climate and inflation increasing costs. Any slippage will be carried forward to future year capital budgets if deemed appropriate, cost effective and relevant to the needs of the Council. Slippage on the capital programme could result in lower interest and MRP charges, delaying the impact to future years. The capital programme has been reviewed and where possible expenditure plans pushed out to future years to generate revenue savings on interest and MRP payments and a revised Capital programme will be provided as part of the upcoming budget report.
71. The further use of any reserves to balance the budget prejudices the potential to use reserves to fund future expenditure and would necessitate greater cuts to services and staff in future financial years to achieve a balanced budget and restore reserves to minimum recommended levels.
72. The budget for 2024/25 is being developed with the aim of producing a balanced budget with significant savings plans agreed at December Full Council. Timetable of Next Steps

### Timetable of Next Steps

73. Key actions and the scheduled dates:

Action	Key milestone	Due date (provisional)	Responsible
Continued monthly and quarterly monitoring	Each month and financial quarter	Relevant Cabinet meetings	Deputy Chief Finance Officer
Production of 2023/24 outturn Report	Financial year end (31/03/2024)	July 2024	Deputy Chief Finance Officer

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### Wards Affected

None

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### Implications

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

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### **Additional Information**

Appendix 1 Revenue Summary (January 2024 – Period 10)  
Appendix 2 Capital Summary (January 2024 – Period 10)  
Appendix 3 Achievement of the 2023-24 PIER savings during the year

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### **Officer to Contact**

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## GENERAL FUND REVENUE MONITORING

General Fund Activities	Cost Centre	2023/24 Original Budget excl. Recharges	Actuals	2023/24 Full year net Forecast excl. Recharges	2023/24 Total Full year Variance excl. Recharges	Transfer to / from reserves including carry forwards	2023/24 Total Full year Variance on General Fund
Cultural Activities	20212	66,900	4,590	62,000	(4,900)	0	(4,900)
Museums & Art Galleries	20251	349,010	247,807	345,645	(3,365)	0	(3,365)
Fisherman's Museum	20252	3,310	1,089	310	(3,000)	3,000	0
Museum - NPO fund	20255	0	(31,167)	0	0	0	0
Museums & Schools Project	20327	0	15,124	0	0	0	0
Regeneration Management & Admin	20177	18,740	9,850	18,750	10	0	10
Regeneration Activity	20208	178,720	(84,759)	135,025	(43,695)	0	(43,695)
Community Cohesion	20215	17,310	100	7,710	(9,600)	0	(9,600)
Youth Activities	20221	15,000	11,250	15,000	0	0	0
UK Shared Prosperity Fund	20354	0	(151,181)	0	0	0	0
Levelling Up - Parks Fund	20355	0	(900)	0	0	0	0
DESI SMART	20325	0	437	440	440	0	440
CHART CLLD	20269	0	(49,129)	(49,129)	(49,129)	0	(49,129)
CHART ESF	20320	0	1,111	1,111	1,111	0	1,111
Long Term Town Plan - Levelling up	20361	0	(50,000)	0	0	0	0
Resort Services Management and Admin	20176	60,700	51,306	61,760	1,060	0	1,060
Coast Protection Sea Defences	20242	1,480	(6,969)	(6,970)	(8,450)	0	(8,450)
Navigational Aids	20243	3,290	5,435	5,840	2,550	0	2,550
Environmental Schemes (Net Huts)	20244	12,070	408	12,420	350	0	350
Cliff Railways	20245	(106,700)	(63,294)	(7,120)	99,580	35,000	134,580
Chalets & Private Hut Sites	20248	(289,080)	(556,147)	(298,730)	(9,650)	0	(9,650)
Seafront	20250	139,250	297,930	238,030	98,780	(75,550)	23,230
Sports Management	20257	(10,850)	(4,425)	(6,295)	4,555	0	4,555
<b>Externally Funded:</b>							
Towns Fund	20166	0	(305,740)	0	0	0	0
<b>Commercial Services and Development Total</b>		<b>931,100</b>	<b>(500,628)</b>	<b>1,099,175</b>	<b>168,075</b>	<b>(115,640)</b>	<b>52,435</b>

## GENERAL FUND REVENUE MONITORING

General Fund Activities	Cost Centre	2023/24 Original Budget excl. Recharges	Actuals	2023/24 Full year net Forecast excl. Recharges	2023/24 Total Full year Variance excl. Recharges	Transfer to / from reserves including carry forwards	2023/24 Total Full year Variance on General Fund
Election Services	20103	181,820	131,088	156,760	(25,060)	0	(25,060)
Registration Of Electors	20136	76,730	76,612	99,000	22,270	0	22,270
Police and Crime Commissioner Election	20143	0	90	(5,300)	(5,300)	0	(5,300)
Contact Centre	20113	506,630	402,878	486,550	(20,080)	0	(20,080)
Communications and Design	20324	142,070	119,120	145,650	3,580	0	3,580
Environment Management & admin	20169	616,190	495,384	643,300	27,110	0	27,110
Food Safety	20276	18,870	3,725	17,435	(1,435)	0	(1,435)
Health & Safety Enforcement	20277	(2,150)	(1,907)	(2,200)	(50)	0	(50)
Health & Safety Corporate	20278	22,800	17,139	23,800	1,000	0	1,000
Environmental protection	20279	10,240	12,017	11,900	1,660	0	1,660
Pest Control	20280	46,690	38,206	50,600	3,910	0	3,910
Local Licensing	20281	(35,340)	(171,159)	(41,800)	(6,460)	0	(6,460)
Scrap Metal Licensing	20282	(380)	(2,131)	(400)	(20)	0	(20)
Liquor Licensing	20283	(84,400)	(74,111)	(84,400)	0	0	0
Gambling Licensing	20284	(17,500)	(7,810)	(12,500)	5,000	0	5,000
Parking Service - Management and Admin	20317	535,470	446,408	543,650	8,180	0	8,180
Off Street Car Parking	20287	(1,400,820)	(1,878,707)	(1,346,560)	54,260	15,000	69,260
Hornbye Car Park	20288	(3,360)	(1,970)	(3,400)	(40)	0	(40)
Abandoned vehicles	20289	2,630	3,478	3,600	970	0	970
CCTV Control Room	20290	83,600	22,375	83,750	150	0	150
Waste and Environmental Enforcement Team	20297	(20,000)	(320)	(1,000)	19,000	0	19,000
Stray Dog Service	20285	45,560	31,392	37,800	(7,760)	0	(7,760)
Emergency Planning	20286	51,820	11,826	52,300	480	0	480
Safer Hastings Partnership (HBC)	20299	84,660	61,614	63,300	(21,360)	0	(21,360)
Safer Hastings Partnership (External Funding)	20300	0	(15,430)	21,460	21,460	(21,460)	0
Safer Streets	20337	0	(35,124)	0	0	0	0
Safer Streets 4	20352	0	(42,736)	0	0	0	0
<b>Community and Regulatory Services Total</b>		<b>861,830</b>	<b>(379,586)</b>	<b>943,295</b>	<b>81,465</b>	<b>(6,460)</b>	<b>75,005</b>

## GENERAL FUND REVENUE MONITORING

General Fund Activities	Cost Centre	2023/24 Original Budget excl. Recharges	Actuals	2023/24 Full year net Forecast excl. Recharges	2023/24 Total Full year Variance excl. Recharges	Transfer to / from reserves including carry forwards	2023/24 Total Full year Variance on General Fund
Waste Services Management and Admin	20316	245,990	198,658	250,400	4,410	0	4,410
Public Conveniences	20315	313,090	245,798	295,620	(17,470)	0	(17,470)
Refuse Collection	20293	1,222,320	1,137,758	1,233,780	11,460	0	11,460
Street Cleansing	20295	11,740	12,251	(2,080)	(13,820)	0	(13,820)
Recycling	20294	998,000	1,000,128	998,000	0	0	0
Greenwaste	20296	(332,500)	(540,751)	(342,500)	(10,000)	0	(10,000)
Together Action	20298	15,000	0	15,000	0	0	0
Administrative Buildings - DSO Operational Building	20119	30,540	18,234	31,300	760	0	760
DSO - Street Cleansing	20323	1,260,470	1,169,834	1,272,300	11,830	0	11,830
DSO - Building Cleaning	20347	167,220	121,339	165,620	(1,600)	0	(1,600)
DSO - Grounds Maintenance	20360	481,900	267,017	481,900	0	0	0
Cemetery & Crematorium	20303	(757,950)	(358,366)	(604,566)	153,384	(107,650)	45,734
Welfare Funerals	20304	8,240	45,298	30,406	22,166	0	22,166
Open Space Management	20170	222,910	215,344	231,950	9,040	0	9,040
Hastings Country Park - Parking	20312	(50,130)	(55,445)	(55,500)	(5,370)	0	(5,370)
Watercourses	20302	10,500	8,233	10,500	0	0	0
ESCC Highway Tree Maintenance	20291	(3,000)	(11,202)	(3,000)	0	0	0
Travellers Costs	20305	18,640	20,444	20,609	1,969	0	1,969
Town Centre	20306	14,500	5,260	14,500	0	0	0
Allotments	20307	(29,560)	(30,045)	(28,500)	1,060	0	1,060
Ecology	20308	7,000	2,100	2,000	(5,000)	5,000	0
Arboriculture	20309	149,820	129,427	153,450	3,630	0	3,630
Parks & Gardens	20310	938,000	664,692	1,118,257	180,257	(167,950)	12,307
Hastings Country Park	20313	66,480	83,038	78,780	12,300	(10,000)	2,300
Countryside Stewardship	20314	24,000	23,094	24,000	0	0	0
Hastings Country Park Visitor Centre	20339	18,000	30,678	16,500	(1,500)	0	(1,500)
Foreshore Trust Recharge		(60,240)	0	(60,240)	0	0	0
<b>Environment and Operations Total</b>		<b>4,990,980</b>	<b>4,402,816</b>	<b>5,348,485</b>	<b>357,505</b>	<b>(280,600)</b>	<b>76,905</b>

GENERAL FUND REVENUE MONITORING

General Fund Activities	Cost Centre	2023/24 Original Budget excl. Recharges	Actuals	2023/24 Full year net Forecast excl. Recharges	2023/24 Total Full year Variance excl. Recharges	Transfer to / from reserves including carry forwards	2023/24 Total Full year Variance on General Fund
Housing Management & admin	20172	341,140	223,331	272,000	(69,140)	0	(69,140)
Housing Development Projects	20350	0	6,121	11,100	11,100	0	11,100
Property Management							
Social Lettings	20184	(68,920)	163,175	(25,871)	43,049	0	43,049
HB Owned TA	20351	173,890	29,451	47,893	(125,997)	0	(125,997)
Housing Company	20322	0	772	772	772	0	772
HOUSING OPTIONS							
Homelessness	20182	5,477,580	3,164,563	6,472,745	995,165	0	995,165
Homelessness Prevention	20348	0	13,020	0	0	(9,900)	(9,900)
Rough Sleepers Prevention	20207	0	(761,645)	114,558	114,558	0	114,558
Homelessness Strategy	20185	41,620	(72,027)	9,298	(32,322)	0	(32,322)
Housing Register	20186	11,500	8,392	11,500	0	0	0
Deposits funded by ESCC and Discretionary Housing payments	20187	(4,280)	(7,915)	0	4,280	0	4,280
Youth Homelessness	20188	11,340	10,520	9,480	(1,860)	0	(1,860)
Homes for Ukrainian Refugees	20349	0	17,236	0	0	0	0
Housing Renewal							
Building Control	20179	69,610	(820)	69,610	0	0	0
Housing Renewal	20191	226,530	(82,392)	121,140	(105,390)	0	(105,390)
Housing Licensing Team	20196	159,970	136,265	160,330	360	0	360
Housing Solution Services	20197	(3,310)	(11,146)	0	3,310	0	3,310

## GENERAL FUND REVENUE MONITORING

General Fund Activities	Cost Centre	2023/24 Original Budget excl. Recharges	Actuals	2023/24 Full year net Forecast excl. Recharges	2023/24 Total Full year Variance excl. Recharges	Transfer to / from reserves including carry forwards	2023/24 Total Full year Variance on General Fund
<b>EXTERNAL FUNDED</b>							
Homeless Reduction Grant	20183	0	(891,526)	(144,831)	(144,831)	0	(144,831)
AFEO (Accommodation for Ex Offenders)	20359	0	(123,971)	0	0	0	0
Housing NHS Clinical Commissioning Group	20202	0	11,687	11,700	11,700	0	11,700
Syrian Resettlement Programme	20206	(10,435)	(19,468)	(10,935)	(500)	0	(500)
CHART - Live work Thrive	20334	0	4,617	4,617	4,617	0	4,617
Afghan Resettlement Programme	20344	0	453,824	0	0	0	0
Resettlement Employability Project	20342	0	203,122	0	0	0	0
<b>Housing Total</b>		<b>6,426,235</b>	<b>2,475,186</b>	<b>7,135,107</b>	<b>708,872</b>	<b>(9,900)</b>	<b>698,972</b>

## GENERAL FUND REVENUE MONITORING

General Fund Activities	Cost Centre	2023/24 Original Budget excl. Recharges	Actuals	2023/24 Full year net Forecast excl. Recharges	2023/24 Total Full year Variance excl. Recharges	Transfer to / from reserves including carry forwards	2023/24 Total Full year Variance on General Fund
Personnel and Business Support	20111	441,640	347,524	428,200	(13,440)	0	(13,440)
Corporate POD Expenses	20112	126,910	106,689	128,400	1,490	0	1,490
Admin.Bldgs.-Town Hall	20116	26,080	25,791	39,360	13,280	(23,000)	(9,720)
Admin.Bldgs. - Muriel Matters House	20117	131,420	158,833	248,270	116,850	(73,960)	42,890
<b>People and Business Support Total</b>		<b>726,050</b>	<b>638,836</b>	<b>844,230</b>	<b>118,180</b>	<b>(96,960)</b>	<b>21,220</b>
Programmes and Compliance	20115	143,810	117,096	143,100	(710)	0	(710)
DCT Information Technology Division	20121	1,007,250	1,076,088	1,032,550	25,300	0	25,300
Local Digital Cyber Fund	20353	0	(125,000)	0	0	0	0
IT Reserve Expenditure	20122	214,000	260,918	214,000	0	0	0
Land & Property Systems-GIS	20123	30,000	42,946	29,800	(200)	0	(200)
Local Land Planning Management and Admin	20173	45,930	14,366	12,450	(33,480)	0	(33,480)
Development Management	20180	507,150	414,581	625,850	118,700	0	118,700
Local Land Charges Register	20181	(125,800)	(92,899)	(89,500)	36,300	0	36,300
Planning Policy	20211	222,910	166,269	210,750	(12,160)	0	(12,160)
Local Plan	20341	182,000	(209,531)	182,000	0	0	0
Dangerous Structures	20200	0	176,317	178,360	178,360	0	178,360
Renewable Energy Solutions	20321	147,830	(1,033)	(2,170)	(150,000)	150,000	0
<b>Strategic Programmes Total</b>		<b>2,375,080</b>	<b>1,840,117</b>	<b>2,537,190</b>	<b>162,110</b>	<b>150,000</b>	<b>312,110</b>
Estates Services	20104	177,820	134,576	185,300	7,480	0	7,480
Employment Areas	20130	(410,700)	(405,817)	(415,500)	(4,800)	0	(4,800)
Unit Factories	20131	(1,640,350)	(1,816,042)	(1,763,250)	(122,900)	0	(122,900)
Properties & Estates	20132	(3,421,460)	(3,721,582)	(3,726,060)	(304,600)	0	(304,600)
St.Mary-in-the-Castle	20133	11,820	33,971	38,900	27,080	0	27,080
Admin.Bldgs.-General Expenses	20118	57,300	19,596	71,800	14,500	(14,500)	0
Building Surveyors	20105	159,430	119,183	161,900	2,470	0	2,470
Shelters and Seats (Highway)	20148	26,600	3,147	11,600	(15,000)	15,000	0
Naming and Numbering Streets	20149	8,070	2,682	5,000	(3,070)	0	(3,070)
Decorative Lighting	20150	38,580	57,011	74,540	35,960	0	35,960
<b>Property and Commercial Services Total</b>		<b>(4,992,890)</b>	<b>(5,573,274)</b>	<b>(5,355,770)</b>	<b>(362,880)</b>	<b>500</b>	<b>(362,380)</b>
<b>DIRECT SERVICE EXPENDITURE TOTAL</b>		<b>14,926,575</b>	<b>6,823,662</b>	<b>17,078,266</b>	<b>2,151,691</b>	<b>(565,910)</b>	<b>1,585,781</b>



Cost Centre	Description Of Scheme	Original Budget 2023/24 (Gross)	Carry forwards & adjustments (From 2022-23)	Carry Fwd to future years	Adjusted Gross Budget	Spend to 31st Jan 2024	Forecast Outturn	Forecast Variance to Adjusted Gross Budget
		£000's	£000's		£000's	£000's	£000's	£000's
71240	Groyne Refurbishment	35	0	0	35	0	35	0
71241	Work on Harbour Arm and New Groynes	0	234	0	234	10	234	0
71290	MUGA Refurbishments	0	49	0	49	3	49	0
71292	TFC - Green low carbon skills & economy	0	1,279	0	1,279	321	1,279	0
71293	Hastings Castle	0	500	0	500	0	500	0
71294	TFC - Town to sea creative quarter	0	1,068	0	1,068	246	1,068	0
71295	TFC - Town Centre Core 1a	0	13	0	13	0	13	0
71296	TFC - Public Realm	0	800	0	800	0	800	0
71297	TFC - Town Living	0	90	0	90	0	90	0
71300	UK Shared Prosperity Fund (Capital)	0	40	0	40	9	40	0
71303	Cliff Railways	1,000	(226)	0	774	768	774	0
<b>Head of Commercial Services and Development</b>		<b>1,035</b>	<b>3,847</b>	<b>0</b>	<b>4,882</b>	<b>1,356</b>	<b>4,882</b>	<b>0</b>
71280	Priory Street Works	0	41	0	41	0	41	0
<b>Head of Community and Regulatory Services</b>		<b>0</b>	<b>41</b>	<b>0</b>	<b>41</b>	<b>0</b>	<b>41</b>	<b>0</b>
71249	Playgrounds Upgrade Programme	0	44	0	44	0	44	0
71258	Buckshole and Shornden Reservoirs	0	43	0	43	43	43	0
71301	Grounds Maintenance Equipment	626	0	0	626	400	626	0
<b>Head of Environment and Operations</b>		<b>626</b>	<b>88</b>	<b>0</b>	<b>714</b>	<b>443</b>	<b>714</b>	<b>0</b>
71227	Private Sector Renewal Support	0	(0)	0	(0)	9	(0)	0
71228	Disabled Facilities Grant	2,056	603	(603)	2,056	1,355	2,056	0
71284	Rough Sleeping Accommodation Programme (was Next Steps Accommodation Pathway)	0	886	0	886	599	886	0
71288	Bexhill Road South (Housing & Car Park)	2,500	1,075	(3,575)	0	0	0	0
71289	Mayfield E (Housing)	4,500	0	(4,500)	0	0	0	0
71229	Empty Homes Strategy - CPO	0	50	0	50	0	50	0
71304	Housing Acquisition Programme	5,933	0	0	5,933	5,076	5,933	0
<b>Head of Housing</b>		<b>14,989</b>	<b>2,614</b>	<b>(8,678)</b>	<b>8,925</b>	<b>7,039</b>	<b>8,925</b>	<b>0</b>
71231	Restoration of Pelham Crescent/ Pelham Arcade	350	0	(330)	20	0	20	0
71232	Road at Pelham Arcade	60	180	(180)	60	0	60	0
71256	Energy and Solar Panels	500	638	(638)	500	0	500	0
71267	Energy Generation - Unallocated	2,300	0	(1,800)	500	0	500	0
<b>Head of Strategic Programmes</b>		<b>3,210</b>	<b>818</b>	<b>(2,948)</b>	<b>1,080</b>	<b>0</b>	<b>1,080</b>	<b>0</b>
71253	Conversion of 12/13 York Buildings	74	(47)	0	27	27	27	0
71259	Priory Meadow Contribution to Capital Works	288	250	(288)	250	0	250	0
71272	Churchfields Business Centre	0	396	0	396	396	396	0
71273	Development / Furbishment of Lacuna Place	0	114	0	114	0	114	0
71275	Cornwallis Street Development	8,400	42	(8,170)	272	72	272	0
71276	Harold Place Restaurant Development	0	21	(20)	1	1	1	0
71285	Castleham Industrial Units	0	204	0	204	181	204	0
71302	Roof Refurbishment Programme	700	0	(700)	0	0	0	0
71306	Bexhill Road Retail Park	0	238	0	238	238	238	0
<b>Property and Commercial Assets Manager</b>		<b>9,462</b>	<b>1,219</b>	<b>(9,178)</b>	<b>1,503</b>	<b>916</b>	<b>1,503</b>	<b>0</b>
<b>Grand Total</b>		<b>29,322</b>	<b>8,626</b>	<b>(20,804)</b>	<b>17,144</b>	<b>9,753</b>	<b>17,144</b>	<b>0</b>

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## Achievement of the 2023/24 PIER savings during the year - January 2024 update

Proposals	2023/24	Savings to date	RAG	Comments
<b>Savings identified during the PIER process for the 2023/24 budget supporting information set out in Budget Book Appendix L</b>				
REVIEW and REDUCE: On-going programme to review and reduce service costs and staffing expenditure (combination of approaches) to a total of £1m over three years. Posts to be deleted by start of 23/24 are all either vacant or are voluntary severance requests	£275,000	£293,000	Green	The savings target of £275k is comprised as follows: £14k - HR Reduction in Hours / Flexi Retirement, £36k - Deletion of 1 x FTE Planning Senior Enforcement Officer, £25k - Deletion of 1 x FTE Customer Service Officer, £50k - Renewable Energy Post, £100k one year saving for 4 x vacancies in DSO Street cleaning, £25k - R&B Restructure, £25k - Finance Restructure
REDUCE and COST AVOIDANCE: Temporary Accommodation Costs Reduction Strategy	£1,000,000	£0	Red	The forecast savings are not expected to be achieved. The housing budget, both in year, and future years' forecasts have been reprofiled mid-year, and whilst future savings have been identified and forecasted in-year overspend revised down, the forecast savings for 23/24 did not consider the continued pressures on the service, or the increased cost of privately procured temporary accommodation and therefore were not reflective of the actual service costs.
<b>Total</b>	<b>£1,275,000</b>	<b>£293,000</b>		
<b>Other Savings Items</b>				
STOP: Emergency Planning – Stop satellite phone and One Voice IT system	£3,300	£3,300	Green	Achieved. Budget has been reduced.
REDUCE: Communications – Saving on printing, etc.	£500	£500	Green	Achieved. Budget has been reduced.
REDUCE: Community safety – Reduce funding for community safety initiatives	£5,000	£5,000	Green	Achieved. Budget has been reduced.
STOP: Cemetery and Crematorium external cleaning contract	£2,500	£2,500	Green	Achieved. Budget has been reduced.
REDUCE: Provision of live meeting streaming - continue only Full Council, Audit, O&S and Planning meetings.	£5,000	£5,000	Green	Achieved. Budget has been reduced.
REVIEW grants/delivery of events: No changes in 2023/24 or first half of 2024/25.	£0	£0	Green	No saving this year
St Leonards Festival £8k	£0	£0	Green	No saving this year
Chess congress £10k	£0	£0	Green	No saving this year
Old Town Carnival £4k	£0	£0	Green	No saving this year
Jack in the Green £5k TBC (£3k reduction already agreed last year)	£0	£0	Green	No saving this year
Hastings Week £1k	£0	£0	Green	No saving this year
STOP: Support for 2023 Town Crier's competition	£2,000	£2,000	Green	Achieved. Budget has been reduced.
STOP: Contribution to 1066 Country Campaign marketing campaign and focus on Hastings-only marketing divert staffing to marketing Hastings as a destination.	£50,000	£50,000	Green	Achieved. Budget has been reduced.
REVIEW and REDUCE: Museum running costs and seek a strategic partnership solution to the sustainable future of the museum	£25,000	£25,000	Green	Achieved. Budget has been reduced.
REDUCE: Contribution to Hastings Contemporary (currently £30k p.a.)	£5,000	£5,000	Green	Achieved. Budget has been reduced.
REVIEW: Options for cost effective provision of public toilets and meeting spiralling vandalism costs	£0	£0	Green	No saving this year
REDUCE: Maintenance costs of decorative lighting across the borough (total net cost is currently £72k)	£40,000	£0	Red	Budget has been reduced. High energy costs may make saving unachievable.
REDUCE: Expenditure/seek commercial sponsorship for Christmas trees (£7,500 budget)	£5,000	£5,000	Green	Budget for income created. Deal agreed with Stagecoach saving achieved
STOP: Funding Visitor Information Centre at SCCH (net cost £30k) and divert 50% of the budget to marketing Hastings as a destination	£15,000	£15,000	Green	Achieved. Budget has been reduced.
<b>Total Savings</b>	<b>£158,300</b>	<b>£118,300</b>		
<b>Growth Items and Budget adjustments</b>				
Emergency Planning – budget for out of hours on call payments (silver/gold/rest centre) adjusted to meet needs	£4,000	£4,000	Green	Budget has been increased.
Local Plan evidence research required earlier than profiled to enable plan to be submitted to Examination in Public stage	£50,000	£50,000	Green	Budget has been increased. Any underspend at year end will be transferred to an earmarked reserve.
Green Investment Fund Created (1% of HBC net budget) to invest in climate emergency activity - to include officer resources, activity and investment in alternative fuels for the waste fleet	£150,000	£150,000	Green	Budget has been created - moved to reserve
Funding for external support and advice required to review the council's governance system - as per motion agreed by Full Council 15th Dec 2022	£30,000	£0	Red	Discussions still ongoing around timelines for expenditure. Will not happen.
Establish a Hastings specific Tourism & Marketing function with savings from 1066 and VIC closure after Summer 2023 season	£15,000	£15,000	Green	Budget has been increased.
New temporary part-time post to promote Voter ID requirements recently introduced by government. Including a Temporary part time post from October 2023.	£21,750	£21,750	Green	Budget has been increased.
<b>Total Growth</b>	<b>£270,750</b>	<b>£240,750</b>		
<b>NET Total of Savings / Growth</b>	<b>£1,162,550</b>	<b>£170,550</b>		

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# Agenda Item 6



**Report To:** Cabinet

**Date of Meeting:** 4<sup>th</sup> March 2024

**Report Title:** Update on key government external funding initiatives

**Report By:** Victoria Conheady, Director of Place/Deputy Chief Executive

**Key Decision:** Yes

**Classification:** Open

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## Purpose of Report

1. To provide Cabinet with updates on key confirmed government external funding initiatives:
  - a. Levelling Up Partnership
  - b. Homelessness Prevention Funding
  - c. Long-Term Plan for Towns
  - d. UK Shared Prosperity Fund (UKSPF)
  - e. Hastings Town Deal Programme and Town Deal Accelerator Fund
  - f. Sport England's Swimming Pool Support Fund (SPSF) Phase II
  - g. PlayZone Funding - Multi-Use Games Areas
2. To make specific recommendations for delivering the Levelling Up Partnership, the Long-Term Town Plan and Homelessness Prevention Funding in line with published government guidance and funding arrangements.
3. To provide updates on the UKSPF and Town Deal Programme, noting these have been previously approved by Cabinet.
4. To set out details of funding recently made available by Sport England for capital improvements to the Summerfields Leisure Centre swimming pool and the opportunity to develop an application for funding to enhance and modernise the Multi-Use Games facilities in the town.

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## Recommendation(s)

### Cabinet agrees that:

1. Hastings Borough Council act as the accountable body for the Levelling Up Partnership programme and the Long-Term Plan for Towns programmes.
2. Authority be delegated to the Deputy Chief Executive, in consultation with the Leader of the Council and the Section 151 Officer, in agreement with the government office to

make proper arrangements for the delivery of the programmes and expenditure of government funding as follows:

- a. To manage the **Levelling Up Partnership programme**, maximising use of the capacity funding (£90k for 2023/2025) provided by the Department for Levelling Up, Housing and Communities (DLUHC)
  - b. Make payments to relevant organisations to deliver the Levelling Up Partnership projects as determined by DLUHC.
  - c. Make arrangements for the **Long-Term Plan for Towns** capacity funding (£50k for 23/24 and £200k for 2024/2025) provided by DLUHC to establish the 'new' Town Board and develop the Long-Term Town Investment Plan in accordance with guidance.
  - d. Make arrangements for the allocation of payments for delivery of the Long-Term Town Plan projects as agreed by the new Hastings Board.
3. Authority be delegated to the Deputy Chief Executive, in consultation with the Leader of the Council and the Section 151 Officer to deliver a Homelessness Prevention grant, maximising use of the (potential) capacity funding (£1.9million) for 2024-28 and (potential) capital funding of £3.5 million for the same period.
  4. Progress with delivery of the **Town Deal Programme** and **UK Shared Prosperity Fund Programme** be noted.
  5. The Sport England's **Swimming Pool Support Fund** offer be accepted, and the new capital investment to be installed by the March 2025 deadline.
  6. Following a successful expression of interest (EOI), officers proceed to work with local people and a consortium to scope and develop a full application to the **PlayZone programme** (targeted at enhancing and modernising our multi-use games areas) and explore with partners options to secure the 25% match funding required for the application. The PlayZone programme prioritises engaging with groups with the greatest inequalities in physical activity, including women and girls.

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## Reasons for Recommendations

1. The Department for Levelling Up, Housing and Communities (DLUHC) has allocated two significant funding streams to Hastings. The Council is the accountable body for the two programmes and arrangements therefore need to put in place for the proper management, governance, delivery, and monitoring of the programmes, as well as the distribution of the funds, in line with DLUHC guidance.
2. The timelines for delivery and ensuring all the new programme arrangements are in place are challenging, hence the need to bring forward a combined report.
3. The Swimming Pool Support Fund has approved funding which is specific to capital investment in Summerfields Leisure Centre.

## Introduction

- The government over the past four years has announced several rounds of funding which are summarised in the table below. Some of these funding streams have been reported to cabinet previously, others are new. Please note that this is not a comprehensive list of all external funding activities being delivered by the council but is focussed on those primarily led by the Regeneration, Housing and Leisure staff team.

Fund	Launch Date	Start Date	End Date	Offer Amount	Allocation Type	Funding type
Levelling Up Partnership	July 2023	March 2024	March 2025	£20m	Allocated	Capital
Homelessness Prevention Funding	March 2024 (TBC)	April 2024	March 2028	£5.4m	Allocated	Revenue (1.9m) Capital (3.5m)
Long-Term Plan for Towns	Oct 2023	April 2024	2033	£20m	Allocated	Revenue (25%) Capital (75%)
UK Shared Prosperity Fund	April 2022	April 2022	March 2025	£1m	Allocated	Revenue & Capital
Town Deal Programme	July 2019	April 2021	March 2026	£24.3m	Competition	Capital Revenue for management
Town Deal Accelerator Fund	Aug 2020	Sept 2020	March 2021	£1m	Allocated	Capital
Sport England's Swimming Pool Support Fund	April 2023	February 2024	March 2025	£0.36m	Competition	Capital
Multi-Use Games Area – PlayZone Funding	Application deadline Dec 2024	January 2025	March 2026	TBC	Competition	Capital

- The web links below provide additional information on the various funding streams included in this report.

Fund	Links for more information
Levelling Up Partnership	<a href="https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/114114/levelling-up-partnerships-methodology-note.pdf">Levelling Up Partnerships: methodology note - GOV.UK (www.gov.uk)</a>
Long-Term Plan for Towns	<a href="https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/114114/our-long-term-plan-for-towns.pdf">Our Long-Term Plan for Towns - GOV.UK (www.gov.uk)</a> <a href="https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/114114/long-term-plan-prospectus.pdf">Long-Term Plan prospectus.url</a>  <a href="https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/114114/long-term-plan-for-towns-guidance-for-local-authorities-and-town-boards.pdf">Long-Term Plan for Towns: guidance for local authorities and Town Boards - GOV.UK (www.gov.uk)</a> Guidance notes
UK Shared Prosperity Fund	<a href="https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/114114/uk-shared-prosperity-fund-prospectus.pdf">UK Shared Prosperity Fund: prospectus - GOV.UK (www.gov.uk)</a>
Town Deal Programme	<a href="https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/114114/towns-fund-prospectus.pdf">Towns Fund - GOV.UK (www.gov.uk)</a>

Town Deal Accelerator Fund	<a href="https://www.gov.uk">£80 million boost to towns - GOV.UK (www.gov.uk)</a>
Sport England's Swimming Pool Support Fund (SPSF) Phase I & II	<a href="#">Swimming Pool Support Fund   Sport England</a>
Multi-Use Games Area – PlayZone Funding	<a href="#">Football Foundation PlayZones Programme   Football Foundation</a>

## Levelling Up Partnership

- Hastings was selected as one of 20 areas to establish a Levelling Up Partnership in April 2023 as part of a programme to deliver a tailored approach to place-based working. £20 million has been allocated to Hastings. Much of this is primarily for capital projects with selected bespoke investments which responds to the government's levelling up agenda.
- Detailed work on the Levelling Up Partnership between Hastings Borough Council (HBC) and the DLUHC got fully underway in September 2023. HBC facilitated introductions to more than 60 local stakeholders covering the local business sector, the cultural sector, voluntary and not for profit organisations, and other public sector bodies working in Hastings. It is hoped that by collaborating with key partners and understanding the challenges and opportunities the partnership will identify practical solutions to bring about change.
- DLUHC has worked hard to meet with as many local organisations as possible, listen to their views and ideas and in some cases asked them to prepare a funding proposal. DLUHC has also conducted a desktop review of the data available about Hastings, including educational outcomes, levels of deprivation and health inequalities. They have also undertaken a 'deep dive' into the high levels of demand for temporary accommodation in the town. The council has emphasised to DLUHC the need to focus on solutions to the housing crisis which is having a severe impact on the councils challenging financial situation.
- The DLUHC team have now prepared a package of proposals for consideration by ministers. The decision rests entirely with ministers and we are hoping to hear the results of these proposals by the time of the cabinet meeting. The government has advised that the announcements will be made on or around the 23<sup>rd</sup> February and if this does happen, we will publish summary details of these at cabinet or earlier if possible.

## Homelessness Prevention Funding

- A proposal has been submitted to DLUHC to create 25 new homes for people leaving rough sleeping in the Borough. The proposal sought £1.9 million of revenue funding to resource an intensive housing management team and a tenancy support service. £3.5million was sought for the acquisition and potential conversion of property across the Borough to create the 25 homes. The proposal allows flexibility for us to deliver the scheme in partnership to provide intensive personalised support for residents. Although any funding to external partners would be subject to a competitive tender process.

## Long-Term Plan for Towns

- Hastings was pre-selected by DLUHC to receive £20m of funding and support to regenerate the town. This was announced in October 2023 and the funding is released over a seven-year period (details to be confirmed) but can be spent over ten years with a 75% capital to 25%



revenue split. The priority investment themes for the fund are as follows: Safety and Security (Community Safety); High streets, Heritage and Regeneration; Transport and Connectivity.

9. DLUHC has provided a data pack curated by their Spatial Data Unit as well as a policy toolkit outlining powers available to towns and a list of policy interventions with an already agreed case for investment. The data pack for this fund and the more detailed deep dive data pack as part of the levelling up partnership, once finalised, will be available on our website. An independent High Streets and Towns Taskforce will also be established to support towns to develop their proposals.
10. The government has provided £50,000 capacity funding to cover the upfront costs for setting up a new Town Board by 1 April 2024. The board will replace (with a refreshed membership) the Hastings Local Strategic Partnership which will now become the **Hastings Board**, focused on the key thematic areas of the fund. Work is underway to review the terms of reference and membership of the Hastings Board.
11. The board must be chaired by a local community leader or local businessperson and cannot be an elected representative. The MP has been engaged in the process of selecting a chair as well as the design and delivery of the Long-Term Plan. Discussions are taking place with DLUHC and the MP and a chair and vice chair have now been identified. Once the board is finalised we will publish this, the terms of reference and conflict of interest register on our website. Once a board has been established a further £200,000 of capacity funding will be released for 2024/25 to prepare a Long-Term Town Investment Plan.
12. The local authority will remain the accountable body, but the board will be responsible for developing and assisting to implement and monitor the delivery of the plan. The plan will set out the town's vision and priorities for investment and regeneration, aligned to themes stated above.
13. The board will also advise on how to spend the capacity funding to develop the Long-Term Plan. This could include bringing in expertise as appropriate, increasing HBC and local community capacity to help support the development of the plan. The plan will comprise a ten-year vision, identifying the longer-term priorities for Hastings with a three-year investment plan as an annex. The funding covers the whole borough, and it is anticipated that the plan will cover five town centres: Hastings, Old Town, St Leonards, Silverhill and Ore.
14. It is intended to be flexible, enabling private and philanthropic investment to be capitalised to help investments, assets, and land go further, generating more opportunities and benefits for the town. Should the board pursue the policy interventions prepared by DLUHC for each of the three themes identified above (item 5) and provided in the guidance notes (see link above) business cases will not be required. However, they are not compulsory and there are no set requirements for allocating money between themes, though at least one intervention per theme is expected.
15. It is worth noting that there are a significant number of boards and groups that the council sit on and interact with within the town. These are demonstrated pictorially within the funds thematic areas in Appendix 1. This is not an exhaustive list. It is important that these existing boards and groups play a role in shaping the vision and 3-year investment plan, and it is expected that the Hastings Board will work with these other boards in forming appropriate thematic working groups. We are also working with the Connected Futures project to ensure appropriate youth voice is embedded and can run alongside both the board and the plan/vision.

## UK Shared Prosperity Fund

16. As part of the government's levelling up programme Hastings was allocated £1,000,000 of funding across three years (2022 to 2025), in line with other lower tier authorities in the South East. A report outlining the details and requirements of the fund along with Hastings' approach to the delivery of the initiative was considered by Cabinet on 7 November 2022. The investment plan was approved by the government in December 2022 and projects began to be co-commissioned and get underway by Spring 2023.
17. A decision was taken to focus the funding in Broomgrove, and an Investment Panel formed with representatives from local organisations that work in Broomgrove. Given the rapid timelines to deliver the initiative and funding constraints consultation with residents and elected members took place and has been built into all projects as the programme developed over the months. The Investment Panel met regularly to take into account feedback from all the early projects before commissioning new projects and will continue to do so for the purpose of evaluation and impact.
18. The primary aim of the UKSPF is to build pride in place and increase life chances in the target area. It suggested interventions such as:
- Boost productivity, pay, jobs and living standards by growing the private sector, especially in places where they are lagging.
  - Spread opportunities and improve public services, especially in those places where they are weakest.
  - Restore a sense of community, local pride and belonging, especially in those places where they have been lost.
  - Empower local leaders and communities, especially in those places lacking local agency.
19. In addition to the UKSPF funding the government established a Levelling Up Parks fund (LUPF) to ensure people have access to parks in urban areas. The LUPF allocation for Hastings was £85,000 (also focused on Broomgrove) and a further £5,000 for the installation of two outside chess tables and benches to be placed in public spaces.
20. A key learning process from this initiative has been creating a local partnership between various statutory and local organisations focussing on building local capacity, investment and resilience in a targeted area. Establishment of the local Investment Panel and a local Project Leads Group has helped ensure a good working relationship has been established to create linkages and continuation for the long term.
21. The UK Shared Prosperity programme does end in March 2025 and it is not clear at the moment what future governments intentions are regarding this type of programme.
- A list of all projects commissioned to date with some having been completed is provided in Appendix 2 – UKSPF Broomgrove Projects

## Hastings Town Deal Programme

22. A comprehensive update on the Town Deal Programme was provided to Cabinet and Overview and Scrutiny in October 2023 - [Hastings Town Deal Programme Update October 2023](#)
23. Since then, the main update is that consultation on the design of the Public Realm and Green Connections project commenced in late January and is due for completion at the beginning of March 2024. This is being led by East Sussex County Council with ARUP being the main

consultant working on the project. The consultation is going well, with a considerable amount of feedback received from the public on the indicative design details published to date.

24. The project team conducted a successful consultation event at Priory Meadow shopping centre with over 1200 people engaged in active viewing and discussion. It is hoped other programme and projects will also use this space for consultation activities in the future.

25. To keep up to date on progress of the Town Deal programme and all the various projects please follow the [Hastings Town Deal Blog](#).

### **Town Deal Accelerator Fund**

26. This was a £1m allocation of grant funding from DLUHC in advance of the approval of the Town Fund, to kickstart the programme. Four projects were delivered:

- East Sussex College Group Hastings Project
- EV Charging Points Project
- Rock Alley Commons Project
- The Source Courtyard Project.

27. Further details on the projects can be found here: [Hastings Town Deal - Accelerator Projects — Hastings Town Deal](#)

### **Sport England's Swimming Pool Support Fund (SPSF) Phase II**

28. The council has been successful with a £266,573 grant application to Phase II (Capital) of the government's Swimming Pool Support Fund (SPSF). The funding is for additional photo voltaic panels (£126,984) and replacement boilers (£139,589) at Summerfields Leisure Centre. Our objective is to reduce the energy consumption level of the facility, which will aid financial sustainability and reduce the carbon output.

29. Sport England administer this grant and spend needs to be allocated by March 2025.

30. In October 2023, the council were also successful with a SPSF phase 1 grant (revenue) of £98k, which covers Freedom Leisure's estimated increase in utility costs at Summerfields Leisure Centre.

### **Multi-Use Games Area – PlayZone Funding**

31. The council submitted an expression of interest (EOI) to the Football Foundation's PlayZone funding programme in December 2023. The EOI has been successful, and we have now been invited to proceed to the next stage of the application development process. PlayZone funding is targeted at neighbourhood multi-use games areas, and our main priority is to enhance and modernise our existing facilities, which are desperately in need of investment.

32. However, this will be a consortium approach led by the council's leisure team and therefore the full scope of the project has yet to be agreed. Our EOI included a budget of £22k to support with the project management and community engagement required to develop our full competitive application by December 2024. The application will require 25% match funding. The full application will be developed by a local consortium, facilitated by the council's Leisure Manager. The partners on the consortium have yet to be finalised. At this

stage confirmed partners include Southern Housing, Education Futures Trust and The Sussex FA. The consortium’s aim will be to work with partners to explore new sources of match funding. If successful, the potential grant will be announced in January 2025.

### Levelling Up Round 3 (funding bid currently in preparation)

33. In addition to the above programmes, the Council is also preparing proposals for the redevelopment of Summerfields Sports Centre into a new Leisure Wellbeing and a Cultural Hub. It has not been included as part of the above listing of funding activities because it has not been confirmed by the government or any other external funders.
34. The original plan was to submit a bid for Levelling Up Fund Round 3. However, when the government announced the programme in October 2023, it stated it would not consider any new bids but review all previous submissions received during LUF round 2.
35. This was a disappointment to the council, however as the work had been commissioned, it was agreed to continue to prepare the application as a ‘shovel ready’ project and submit to DLUHC for consideration and for their noting for any future programmes.
36. Hastings was identified by the government as a Priority 1 area for the Levelling Up Fund and remains the only local authority in that category which has not receive funding under this programme. The government did provide a small amount of fund (2021) to develop the proposals and these monies together with additional funding from One Public Estate is being used to prepare the above submission.
37. The Leisure Wellbeing and a Cultural Hub project will be an indicative, but a costed proposal from the council, with a clear recognition that further development and engagement work will be required when a source of funding has been confirmed. Details of the proposals will be published on the council’s website in late March 2024.
38. Levelling Up Funding bids could be up to £20m with a required 10% match funding. Further details on the initiative can be found here: [Levelling Up Fund Round 3: explanatory and methodology note on the decision-making process - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/news/levelling-up-fund-round-3-explanatory-and-methodology-note)

### Timetable of Next Steps

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

Action	Key milestone	Due date (provisional)	Responsible
Implementation of the Levelling Up Partnership programme	Agree all legal and financial arrangements with project partners as appropriate	April / June 2024	Victoria Conheady, Deputy Chief Executive / Pranesh Datta, Economic Development Manager

(If confirmed) Implementation of the Homelessness Prevention Funding	Agree all legal and financial arrangements with project partners (internally and externally) as appropriate	April / June 2024	Victoria Conheady, Deputy Chief Executive / Chris Hancock, Head of Housing
Implementation of Long-Term Plan for Towns	Establish Town Board Submission of Investment Plan	April 2024 August 2024	Victoria Conheady, Deputy Chief Executive / Pranesh Datta, Economic Development Manager
Funding application: Multi-Use Games Area – PlayZone Funding	Submit Funding Application	December 2024	Keith Duly Leisure Development Manager

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## Wards Affected

All

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## Policy Implications: see below

Reading Ease Score:

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

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

## Policy Implications

**Equalities and Community Cohesiveness** - The proposals set out in these programmes – include delivering jobs, skills, new housing, educational, cultural and leisure assets to maintain opportunities for all in the town. Employment and Educational assets are also being built or

enhanced in the most deprived parts of the part of the town including in Hollington and the Ore Valley.

All projects commissioned by Hastings Borough Council will be completing an Equalities Screening check to and identify any immediate issues and actions with their proposal. The Programme Team will engage with each of the projects to review their 'screening' check and ensure actions are followed through as agreed.

**Crime and Fear of Crime (Section 17)** - The Levelling Up Partnership Fund, the Long-Term Plan for Towns have a policy theme in improving community safety in the town. The Town Fund Programmes also has a large investment programme to improve the public realm in the town centre, increase footfall and reduce fear of crime. The Homelessness Prevention funding (if granted) SHAWill provide homes for people currently forced to rough sleep in the Borough and who are currently disproportionately impacted by crime and the fear of crime as they lack a place of safety.

**Risk Management** - As part of the project management tools a detailed project plan is used and a RAID log will be maintained. Each project will be producing their own risk assessment as part of preparing their implementation plan business cases as appropriate. Risk assessments of projects will be regularly conducted by the programme team.

A programme risk assessment will be produced by the programme team for LUP, the Homelessness Prevention funding and the Long-Term Plan for Towns once established. Generally, the risks will relate to the projects rather than the programme. These are likely to be all capital projects and most risks to the council will arise from being delivered by the council. These will be compiled and reported the council on a corporate basis regularly.

Capital projects chosen under the Long-Term Plan for Towns will be selected by the new Town Board. They may not necessarily need a business and risks may arise from this process. These may need to be managed carefully and a detailed funding agreement signed to minimise the risk to the local authority.

**Environmental Issues & Climate Change** - As part of developing and commissioning all the capital interventions all projects will be asked to consider the environmental impact of their project and respond to council's net zero carbon emission target by 2030. This will be part of their business case or formal submission against which they will be monitored to ensure delivery. New capital builds and refurbishments will attempt to deliver the new buildings to high sustainability standards. The buildings also need to be sustainably built and operated and will include use of modern technologies such as heat pumps and solar panels where applicable. Also, to note that one of the existing Town Fund Programme projects includes a plan to establish a new sustainable skills excellence centre by East Sussex College Group.

**Economic/Financial Implications** - In total this is a large capital investment programme with the council being the accountable body for most programmes except in part for the Levelling Up Partnership programme. Here East Sussex County Council will take accountable responsibility for some of the projects agreed.

Further implications will become clearer as projects are developed in more detail and design and construction tenders are prepared. Many of the programme activities have the potential to generate income for the council (including business rates, rental income and council tax), to create savings, especially on temporary accommodation costs, and contribute to the wider economic growth and regeneration of the town. Very few of the projects will require direct match capital



funding from the council and where they may do additional authority will be sought from the council.

**Organisational Consequences** - The organisational consequences were set out in previous Cabinet reports to deliver the Town Fund programme. Additional resources will be required to deliver the LUP and Long-Term Plan for Town initiatives, these are currently being negotiated with DLUHC.

**Local People's Views** - Local stakeholders were consulted on development of the Town Investment Plan and Levelling Up Partnership. Many put their ideas forward and will have further opportunities to shape projects as they develop. The Long-Term Plan for Towns will be developed with the local community and how this is done will be shaped by the new Town Board (revamped LSP) once established. This is further discussed under the Long Term Town Plan (from item 5 to 11) above.

**Anti-Poverty** - The intention of the programmes is to address the underlying causes of deprivation in the town and level-up. Many of the proposals will deliver homes, jobs, skills, new learning opportunities and raise people's income.

**Legal** - HBC as accountable body for many of the programmes will need to address all legal issues relating to its projects, issuing of Service Level Agreements, Grant Funding Agreements and assess any Subsidy Control issues.

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## Additional Information

Appendix 1 – Hastings Board and its interrelation with existing partnership boards

Appendix 2 – UKSPF Broomgrove Projects

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## Officers to Contact

Pranesh Datta, Keith Duly, Chris Hancock and Dawn Poole

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# Hastings Board and its interrelation with existing partnership boards



Page 47

**KEY**

-  Hastings focus
-  Hastings and Rother focus
-  East Sussex and wider focus

THEME: Safety and Security



# Hastings Board and its interrelation with existing partnership boards

Page 48

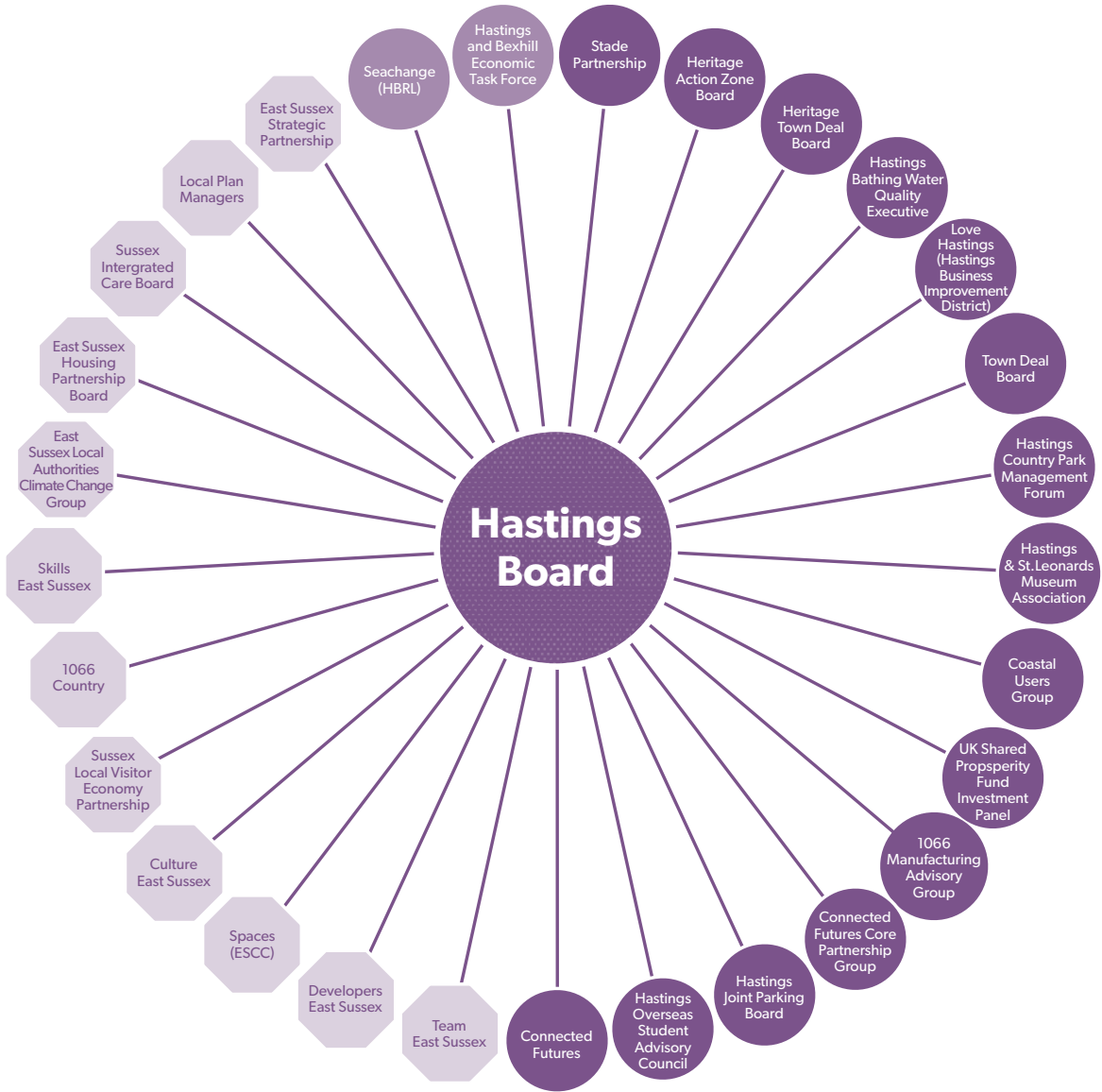


- KEY**
- Hastings focus
  - Hastings and Rother focus
  - East Sussex and wider focus

THEME: Transport and Digital Connectivity



# Hastings Board and its interrelation with existing partnership boards



- KEY**
- Hastings focus
  - Hastings and Rother focus
  - East Sussex and wider focus

THEME: High Streets, Heritage, and Regeneration





## **Appendix 2 - UKSPF Broomgrove Projects**

### **Projects commissioned to date:**

#### **1. In2Play – Adventure Playground**

Mini Park – UKSPF funding £12,250 LUPF funding £6,000

Replacement basket swing – UKSPF funding £2,750 LUPF funding £9,500

Exterior masterplan – UKSPF funding £5,000 Interior masterplan – LUPF funding £5,000

Tarmac resurfacing – LUPF funding £38,050

Family and youth events – LUPF funding £7,000 Tree and shrub planting – LUPF funding £8,000

Replacement of DDA compliant ramp/main access – UKSPF funding £70,000

The adventure playground is one of the few community assets in Broomgrove. The playground needs improvements and enhancements to ensure that it remains safe and meets the needs of local residents. To date the tarmac has been replaced, the exterior masterplan is underway, and the basket swing has been replaced. Work due to be completed includes improvements to the mini park space, including a seating area, path, access steps, landscaping, growing area, wellbeing space and pond area involving volunteers and staff. The family and youth events will facilitate community consultation and support local families to be fully involved in the design.

The accessible ramp installed in 2010 has declined at a faster rate than anticipated. It requires replacing within the next three months to ensure that the playground can remain open as it is the only way wheel chair users and others can access the building. In2play are exploring different types of recycled materials for the decking to ensure longer life.

#### **2. Greener Broomgrove – Southern Housing**

Tree planting and resident consultation – UKSPF funding £118,000 LUPF funding £11,000

A community capacity building project. Delivering engagement events and activities, community planting, creating biodiversity/wilding areas, and planting 50 additional trees. Resident led ideas sought to encourage increased wellbeing and communal use of green spaces in Broomgrove. Engaging community champions and volunteers and setting up a gardening group with dedicated space in Quantock Gardens to encourage pride in place.

#### **3. Active Hastings – community sport and health engagement**

Part time development officer – UKSPF funding £107,544

A part time development officer working exclusively in Broomgrove has been delivering activities including a family fun day, street dance sessions, Pilates, junior Muay Thai and boxercise. A creche has also been provided for some of the sessions. Consultation with residents is ongoing and the activities are adapted to meet the needs and demands of local residents. Work is also ongoing with the Hastings Primary Care Network to access residents who fit specific criteria to encourage them to go to sessions suitable for their health needs.

#### **4. Jim Boot – community planner**

Masterplan and consultation for Broomgrove Community Centre – UKSPF funding £5,000

A masterplan for an extension to the community centre has been prepared with the local community consulted and engaged as part of the process.

#### **5. Broomgrove Community Centre building project**

UKSPF funding - £200,000

Using the masterplan prepared by Jim Boot plans are in progress to expand the community centre to enable it to offer more opportunities for use for local residents. The work will include increasing the kitchen, office and storage space. The project will be managed by Hastings Voluntary Action who will be working with Oasis and this project will also link with the Community Development Worker post that is being funded for one year. This post has been created to build the skills needed within Oasis to run a busy community centre that supports local residents. It will also ensure Oasis become sustainable in the long term and are able to deliver large projects on their own. Oasis and HVA will explore long term funding for this role from other sources if it proves to be a success.

#### **6. Broomgrove Social Supermarket – Hastings Voluntary Action and Big Local North East Hastings**

UKSPF funding - £15,000

Following the demise of a food distribution service in the area residents do not have any alternative free or cheap food provision within walking distance. A social supermarket will enable residents to become to join for a small fee in return for a set number of items per week. Items will include personal hygiene products and also consider the limited cooking facilities in resident's homes. By charging a small fee the model becomes more sustainable and gives residents a level of personal dignity that is often missing when food is distributed in other ways.

Wraparound services will be considered after three months of operation with a view to creating a hub in the community centre for local residents to be able to access services in an unpressurised environment. Match funding has already been secured by Oasis and the Big Local and they will work to ensure the supermarket becomes self-sustaining in the long term.

## **7. Broomgrove Community Centre, small capital items**

Delivery March 2024 onwards Funding: UKSPF £5,000

As part of the process to improve the facilities at the community centre a grant is being made to enable high speed fibre broadband to be installed, a cooker to be replaced along with other small capital items.

## **8. 18 Hours, Hastings Storytelling Festival**

Broomgrove Moth – UKSPF funding £10,300

Following a successful event in 2022 the Hastings Storytelling Festival commissioned Zeroh to deliver the Broomgrove Moths – a series of workshops with local children which culminated in an evening where a large screen showed the children's moths brought to life. Each child also had access to a QR code to recreate their moth after the event. The large pylon was lit up and a storyteller took local families on a journey around the area. The community centre opened to the public for refreshments and an opportunity to participate in consultation with local stakeholders. Around 150 local residents people participated in the event. Other UKSPF funded projects used the event to consult with local residents on emerging proposals, health and housing as well as fine tuning other projects as listed on this appendix.

## **9. Let's Do Business Group (with Southern Housing and Education Futures Trust) – RISE business and skills project.**

RISE: Business and skills project – UKSPF funding £200,000

Helping disadvantaged people to find and keep work locally – through offering skilling and upskilling opportunities. Expected results: 100 businesses to receive non-financial support, 5 jobs safeguarded, 5 jobs created, 70 organisations engaged in new knowledge transfer activity, 50 people supported to participate in education, 15 people becoming familiarised with employers' expectations and 35 people will experience reduced structural barriers into employment. The project was commissioned via the ESCC procurement hub and started at the end of December 2023 with a successful event at the college.

## **10. Chess tables**

Two chess tables – LUPF funding £5,000

The offer of chess tables came from DLUHC requiring an early and immediate response and local organisations were contacted for interest. Following discussion EFT and the Adventure Playground responded positively and two outdoor chess tables were requested. They will be purchased and installed in the Firs (where EFT is based) and the Adventure Playground. Both sites are open to the public so people can use them freely and both organisations are keen to encourage people to play chess.

## **11. Broomgrove Community Centre, Community Development Worker**

Delivery March 2024 to March 2025 Funding: UKSPF £20,000

A part time community development worker post, hosted by Hastings Voluntary Action, will work with Oasis to set up the Social Supermarket, help install an electronic booking system for the centre and help manage the running of the centre which has become much busier with the additional investment from the UKSPF. The postholder can also help with setting up new processes and procedures for managing a busy centre with a higher income than before to ensure that it can meet due diligence for future grant funding applications.

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### **Learning from UKSPF and the future:**

The UK Shared Prosperity Fund will leave a legacy in Broomgrove. Capital assets have been improved (Broomgrove Community Centre and the Adventure Playground) and intensive support has been given to Oasis to ensure that the community centre continues to grow and be the hub of the community. By employing a Community Development Worker Oasis can develop their capacity and governance to run a thriving community centre, offering a space for diverse groups to meet and deliver services, including the Social Supermarket.

Community consultation has been a key feature of this funding programme. This has proved challenging in an area that has had been the focus of numerous regeneration projects, but partners have worked together and successfully engaged through a number of events, face to face on the streets and through flyers and social media. It will be a challenge to maintain and improve this engagement, but a network has been built with over thirty-five stakeholders and partners participating in the funds delivery to date.

The Government has not announced any further UKSPF funding and the early guidance for the Long-Term Plan for Town indicates that this funding is unlikely to be suitable to sustain many of the projects in Broomgrove. Work will continue over the third year of the UKSPF projects to secure alternative funding when it ends or seek to find alternative ways of making successful projects sustainable without needing external funding.



# Agenda Item 7



<b>Report To:</b>	<b>Cabinet</b>
<b>Date of Meeting:</b>	<b>04 March 2024</b>
<b>Report Title:</b>	<b>Climate Change Strategy and Action Plan update</b>
<b>Report By:</b>	<b>Sam Phyll, Senior Programmes Manager</b>
<b>Key Decision:</b>	<b>Y</b>
<b>Classification:</b>	<b>Open</b>

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## Purpose of Report

To report to cabinet the progress against the updated Strategy and Action Plan since November 2022

To review the latest data available relating to carbon emissions (borough wide and from council operations)

To inform Councillors of the new ways of monitoring performance in the Action Plan.

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## Recommendation(s)

- 1. To acknowledge the progress made against the actions of the climate emergency action plan since the last report to Cabinet in November 2022.**
- 2. To acknowledge the new monitoring of performance.**
- 3. To acknowledge the need for Service Area and wider partners collaborative working.**

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## Reasons for Recommendations

1. To recognise the achievements to date since the update to the action plan in November 2022.
2. This report covers the period November 2022 to November 2023.

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## Introduction

1. Since declaring a climate emergency in 2019 and publishing the first climate emergency strategy and action plan in March 2020, the Council has made good progress towards the prioritised actions in the action plan and delivered the majority of the actions. Some actions have been delayed due to the impacts of COVID-19 and reduced staff resources, however progress is still being made in addressing the steps identified in the revised action plan dated November 2022.
2. Much of the climate emergency ambition has become embedded in our service provision, and we will continue to build on this to help deliver the 2030 target and beyond. However, to meet the target it is essential the whole community takes part, that every organisation, business, and resident takes action however small to reduce their carbon footprint. We have continued to integrate the climate emergency into the Councils decisions making process and will continue to support services to include climate change in their projects and plans.

## Next steps to monitoring the Action Plan

### Background

3. Within the borough boundary, the Council is directly responsible for less than 2% of local emissions, however, through our influence and own policy developments we can continue to help to shape and support local action to reduce greenhouse gas emissions and engage local stakeholders and partners in taking action. As a council operating at a district level it is not within our power to directly enact all of the measures required to reach carbon neutrality, but the Council will work closely with neighbouring authorities and local businesses to have a positive impact on tackling climate change.
4. The full strategy and action plan can be found on the Hastings Borough Council website under Climate Change: <https://www.hastings.gov.uk/my-council/policies-strategies/climate-change-strategy/>
5. The Council is focusing on the Corporate Actions as a first step to be able to identify best practise and therefore be clearer and more informed when we start to enact the wider Borough Actions
6. The Council recognises that our residents, businesses and local organisations and our communities have a critical role to play in building resilience and reducing emissions in their own homes and businesses and through work and lifestyle choices, or as communities taking local action together. However, we are also very clear that without additional national grant funding and investment from the private sector it will take longer to reach our climate ambitions. Investment is needed across all aspects of our economy to accelerate the decarbonisation that is required to achieve carbon neutrality. In addition, innovative green finance mechanisms will also help to deliver the strategy in the longer term e.g. community share offers and green bonds.
7. The Council has seen a reduction in the number of officers within the Climate Change team and this has resulted in altering the approach to enable each service area to work on their own actions as detailed in the Action Plan.

### Action Plan Assignments

8. The Corporate Actions on the plan have been assigned to the relevant Service Areas, with a reporting structure in place similar to process used in Performance Monitoring and RAID Log monitoring.
9. The Corporate Actions have been Red/Amber/Green (RAG) rated for their current state, where Red is overdue, Amber is not currently working on, and Green is currently working on.
10. This accessible reporting structure will enable Service Managers, the Senior Leadership Team, and relevant councillors to be able to view the progress at any time and not have to wait for this report each year to review the Actions.
11. This reporting structure will also set the foundations for the progress to be reported on the Councils web pages in a clear and concise way.
12. Once the main Corporate Actions are in hand we will assign the wider Borough Actions in a similar fashion and be able to report on these through the same channels.

## Key progress on Action Plan

13. Theme 2 Governance and Decision Making – We are investigating two routes to provide Carbon Literacy training to our councillors, this training will aid the councillors to better understand the role Climate Change decision making has within the wider context of the Council.
14. Theme 3 Renewable and Low Carbon Energy – Hastings Borough Council is fully supportive of the new Community Energy Fund. The Community Energy Fund is a new £10 million programme that helps communities in England to develop clean energy projects to benefit their local areas. It is funded by the Department for Energy Security and Net Zero. The Community Energy Fund (CEF) follows the success of the former Rural Community Energy Fund (RCEF) and expands its scope to include urban areas. The Fund can support projects under two broad headings: Community energy asset projects (such as renewable or low carbon energy, electric vehicles) or community energy efficiency or advice projects. Full details of this fund can be found on the Greater South East Net Zero Hub: <https://www.gsenetzerohub.org.uk/community/community-energy-fund/>
15. Theme 4 Reducing Energy Demand – We have continued in investigating breaches in the Minimum Energy Efficiency Standards (previously funded by BEIS), this role is now supported within our housing team. All complaints received by this department now include checks on their energy efficiency in accordance with legislative requirements. Education and guidance is provided to landlords to assist with achieving compliance before any formal action if required in line with our enforcement policy. Whilst at inspections, officers provide guidance to tenants on energy efficiency measures and signpost to other agencies where relevant. Between November 2022 and November 2023, the department investigated three complaints regarding breaches of MEES regulations and a separate three cases were referred to Trading Standards.
16. Theme 4 Reducing Energy Demand – We have been involved in several initiatives across the county for the improvement of households' energy efficiency through the installation of insulation and heating system upgrades. These schemes have both the aims of decarbonisation in the housing sector through retrofit as well as improving the energy efficiency of lower income households to reduce the prevalence and severity of fuel poverty.
  - a. Green Homes Grant Local Authority Delivery (LAD3) measures were installed from April 2022-September 2023 in East Sussex, with 17 measures being installed in Hastings at a cost of £122,376.71. LAD3's focus on properties on the gas grid is a large factor why a larger proportion of funding was provided to Hastings properties than under HUG1.
  - b. Homes Upgrade Grant (HUG1) was targeted at properties that were not on the gas grid and were installed between April 2022 and April 2023. Due to the requirement of the grant to be off gas, and the majority of Hastings being connected to the main gas grid, only one property had measures installed at a cost of £4,020.80.
  - c. Energy Company Obligation – Flexible Eligibility' (ECO4 Flex) ECO4 is a national scheme funded by medium and large energy companies under the Home Heating Cost Reduction Obligation (HHCRO), with an aim to improve the ability of low-income, fuel-poor and vulnerable households to heat their homes. This is carried out through a fabric-first approach of installed measures, although a wide variety of measures are available to households depending on what is appropriate and recommended by energy assessor surveys. The scheme is live from 2022-2026. There are currently data limitations under the scheme in tracking how many households that receive a declaration of eligibility from Hastings Borough Council proceed with installations, or to find out what kinds of

measures are installed. However, at present, 309 households across East Sussex have been issued a declaration of eligibility under ECO4 Flex, with 11 households in Hastings. We will continue to work with ECO4 to improve the uptake in Hastings.

17. Theme 4 Reducing Energy Demand – We have been fully supporting the county wide Warm Home Check service to support those on low income. The service offers telephone advice for anyone struggling to afford to keep warm at home, with money-saving advice and tips on how to stay warm for less. It also provides eligible households with a holistic home energy efficiency assessment. This can include:
  - a. advice on how best to keep your home warm and reduce energy costs
  - b. advice on financial support available to help with heating costs
  - c. small home improvement measures such as pipe insulation, draught-proofing or boiler service.
  - d. Subject to funding being available, the service can also coordinate and source funding for the installation of larger heating and insulation improvements through schemes such as the government’s Energy Company Obligation (ECO). An emergency temporary heating scheme is also offered to eligible households if the heating breaks down or is insufficient.
18. Theme 5 Transport – We have replaced five of our vans that were used across multiple service areas with EV vans and chargers based at the DSO building. We will continue to monitor EV development with a review to replace our other service vehicles in the future (tractors, sweepers, mowers etc).
19. Theme 5 Transport – We have been working closely with East Sussex County Council and our neighbouring authorities to develop on street charging infrastructure. This working group has identified multiple key areas across East Sussex, nine within the Hastings area, and could result in up to 490 chargers being installed (164 in Hastings) dependant on final funding outcomes and further assessments. East Sussex County Council have recently been awarded £5 million towards improving the EV charging infrastructure within the county.
20. Theme 5 Transport – We have been working with partners to progress the Public Realm and Green Connection project as part of the Towns Fund. This project focuses on improving active travel connectivity (walking and cycling) and the enhancement of the public realm in Hastings town centre. It will encompass ideas from the Hastings Garden Town - inspired by Great Dixter’s philosophy of creative ecology, horticultural innovation and biodiversity. There has been a significant increase in the value of the project from £3m to £10m - agreed in March 23.
21. Theme 6 Biodiversity – The Council has now brought the management of the Grounds Maintenance service fully in house, this is the first step towards implementing the other Actions within Theme 6. The first few months of this service will involve a review of the service provision and ways it can be amended to work alongside our Action Plan.
22. Theme 8 Waste – We took part in a trial of Hydrotreated Vegetable Oil (HVO) with Wealden and Rother District Councils for the Refuse Collection Vehicles (RCVs). The trial was held at a Wealden facility and Wealden District Council have since implemented HVO use in their RCVs. We are monitoring their progress and we are in discussions with Rother District Council around our shared facility. We are awaiting detailed research into the sustainability of HVO as a fuel source and will take any research into account when making decisions about the RCV fleet.

23. Theme 10 Adaptation – The Council has agreed to continue the Countryside Stewardship Programme for a further 10 with a grant from Natural England. This grant is worth between £700,000 and £1,000,000 over the 10 year period to start in January 2024.
- a. Over the last 20 years of this agreement the council has:
- i. Extended conservation grazing into hard-to-reach habitats with native breed cattle and wild ponies.
  - ii. Reduced large areas of bracken dominated landscape using traditional heavy horses and rolling techniques and livestock grazing.
  - iii. Restored heathland habitats on the coastal cliffs by reducing excessive gorse cover.
  - iv. Planted new hedgerows and allowed existing hedgerows to grow out to create greater biodiversity.
  - v. Sown specialist wildflower seeds to create diverse meadows and fields.
  - vi. Used livestock to manage fields sustainably, creating more diverse grassland flora.
  - vii. Used the innovative Nofence system of virtual fencing to track and move cattle, for which the council was awarded a special award for innovative conservation management by Green Flag.
- b. The aim of the new agreement will be to manage the reserve and its priority habitats through a mixture of conservation grazing, habitat management and restoration, and biodiversity enhancement. The management principles have been fully informed by the independent Dolphin Ecology management strategy report.

### **Action Plan progress**

24. Appendix 1 shows the Corporate actions and their current RAG status. Below is a highlight of the numbers of actions in each RAG status for each theme.
25. Theme 1 – Communication – 2 Amber
26. Theme 2 – Governance – 2 Green, 4 Amber
27. Theme 3 – Renewable Energy – 3 Green
28. Theme 4 – Reducing Energy – 2 Amber
29. Theme 5 – Transport – 1 Green, 1 Amber
30. Theme 6 – Biodiversity – 1 Green, 5 Amber
31. Theme 7 – Food – 2 Amber
32. Theme 8 – Reducing emissions from waste – 2 Green, 2 Amber
33. Theme 9 – Water – 1 Amber

- 34. Theme 10 – Adaptation – 2 Amber
- 35. Flood mitigation – 1 Green, 2 Amber, 6 Red

## Annual Emissions Reporting – how can we tell how we are doing?

### Borough wide emissions

- 1. Details of the borough’s greenhouse gas emissions for 2021 (the most recent data for the town), can be found in Appendix 2. Since the action plan was published there has been a slight decrease in the town-wide emissions. The increase shown between 2020 and 2021 is due to an exception decrease in emissions due to Covid lockdowns.

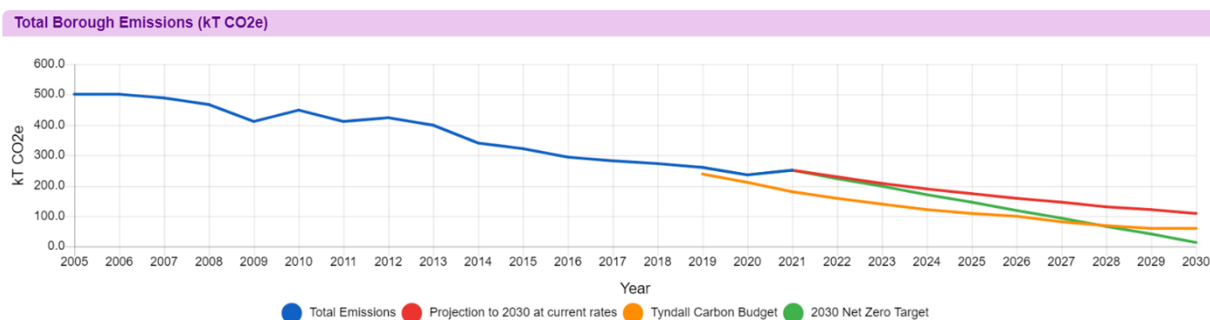


Figure 1. graph showing historic borough emissions and projections to 2030.

- 2. Emissions from housing remained the largest source of CO2 emissions for the borough accounting for 48% of total emissions. Transport emissions accounted for 24% of emissions Industry and Commercial accounted for 18% and the Public Sector accounted for 7%.

### Council Emissions

- 3. We have used the [Green House Gas Accounting Tool](#) to calculate and report on the Councils GHG emissions.
- 4. We have baselined the councils carbon emissions using data from 2018/19 and assessed against this baseline year. The majority of the Councils emissions arise from the use of energy (electricity and gas) in our buildings and assets such as lighting in car parks. The results are shown in Appendix 2 and provide a detailed description of the councils’ emissions.
- 5. In October 2020, we switched our electricity supplies to a renewable sources only supply, which will significantly reduce our electricity emissions for the lifetime of the contract. In 2019/20 the Councils emissions had decreased by 48% when compared to the 2018/19 baseline. (Scope 1 and 2 emissions only).



**Route to Net Zero**

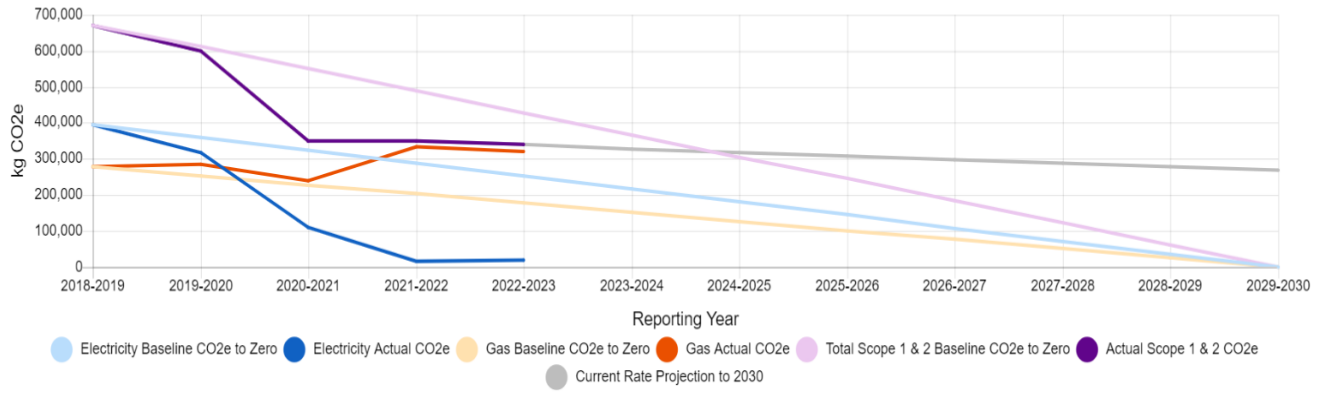


Figure 2. graph showing corporate emissions from baseline year (2018-19) with projections to 2030.

**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

**Wards Affected**

(All Wards);

**Policy Implications**

**Equalities and Community Cohesiveness**

Residents on low incomes can directly benefit from energy bill savings through the fuel poverty programme and energy and water efficiency schemes. Individual schemes brought forward as part of the Climate Emergency will be subject to their own more detailed Equalities Impact Assessments as required and as and when they are brought forward,

**Crime and Fear of Crime (Section 17)**

There are no crime and fear of crime implications arising directly from the recommendations in this report

**Risk Management**

By tackling climate change now reduces the risks of more intense impacts in the future.

## **Environmental Issues & Climate Change**

The strategy and action plan is focused on climate change, environmental protection and enhancement. The action plan will have a range of significant environmental benefits in terms of reducing carbon emissions, and increasing green infrastructure, boosting biodiversity and nature recovery, and increasing resilience to the local impacts of a changing climate

### **Economic/Financial Implications**

Creating a more sustainable place to live and work contributes to creating a more prosperous place, attracting business and investment. Responding to the climate emergency presents economic challenges but also an opportunity to stimulate the economy and to develop green skills and jobs.

### **Human Rights Act**

The impacts of climate change are predicted to impact on all communities, with the greatest impact predicted to be impacting the most vulnerable communities locally, and internationally.

### **Organisational Consequences**

Delivering the climate emergency will require the Council to continue to embed the implications across all of its service areas, projects, programmes and policies.

### **Local People's Views**

Local communities are engaged in climate change and their views will be actively sought for the next iteration of the strategy and action plan.

### **Anti-Poverty**

Taking climate action will benefit local residents and those on low incomes providing costs savings from energy and water costs for example.

### **Legal**

There are no legal implications arising directly from the recommendations in this report

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## **Additional Information**

Appendix 1 Action Plan Assignments

Appendix 2 Annual emissions monitoring

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## **Officer to Contact**

**Officer:** Sam Phyll

**Email** [sam.phyll@hastings.gov.uk](mailto:sam.phyll@hastings.gov.uk)



Appendix 1: Action Plan Assignment Updates

Action Number	Action	Status	Updates
	<b>Phase 1 - Corporate Actions</b>		
	1. Communication, Lobbying, partnership working and influencing others		
1.1	Create a brand/image for Climate Change communications and use with all comms to do with behaviour change, engagement and positive environmental impacts	Amber	
1.2	Keep the Council's climate change web pages up to date and continue to develop media to engage new audiences and keep people and organisations engaged	Amber	
	<b>2 Governance and decision making</b>		
2.1	To reflect the climate action the council is planning to meet with all council service areas and engage with HBC staff to update the action plan	Green	Part 1 complete, further meetings to discuss updating of each Service Area's actions to commence Q4 23/24
2.2	Provide staff and councillor training on the council's climate change strategy and action plan to ensure our decisions take into account climate change implications	Amber	
2.3	investigate climate/carbon E-learning opportunities available through the councils current learning portal that could be mandatory for all staff	Amber	
2.4	Update job descriptions to include climate change as part of the standard result area for all jobs incorporating climate change into the Council's behavioural framework	Amber	
2.5	Set up green champions network for interested staff to support the council's climate change work	Amber	
2.6	Prepare an annual report to cabinet each March and 6 monthly update report in October providing an update about the action plan and information about the towns and the council's carbon emissions.	Green	
	<b>3 Renewable and low carbon energy (power and heat)</b>		

3.1	Continue to identify further opportunities to install solar PV on council owned buildings and large 3rd party roofs in the borough	Green	Project on hold due to financial budget constraints
3.2	Ensure the council purchases green electricity for its operational assets e.g. Muriel Matters House	Green	New deal entered into in October 2023 for a three year period
3.2	Budget monitoring of procuring green energy against non green	Green	
<b>4 Reducing energy demand from homes and the built environment</b>			
4.1	Review the Council's estate to understand the current carbon/energy performance of its assets and develop a long-term asset management plan and associated carbon reduction plan for council assets to ensure the council assets meet EPC requirements EPC C by 2025 for new tenant and 2018 for existing tenants.	Amber	Forming part of the wider Strategic Asset Management Plan.
4.2	Undertake further energy /carbon efficient retrofits of Council operational buildings if cost-effective to do so e.g. LED lighting at MMH	Amber	
<b>5 Transport</b>			
5.1	Continue to review the Councils fleet and identify opportunities for fleet replacement with zero and ultra low carbon vehicles and the use of electric bikes. Install associated work place charge points for electric fleet	Green	New vans for the DSO have been purchased, other vehicles are being reviewed.
5.2	Introduce a cycle to work scheme to encourage more active travel for staff Reviewing other actions to support this such as a secure bike store and potential battery charging for EV bikes.	Amber	
<b>6 Biodiversity, green infrastructure and nature recovery</b>			
6.1	Develop an in house Grounds maintenance service and new service specification to manage the town's parks and open spaces	Green	Grounds Maintenance came in house in November 2023. Work being carried out to finalise service specification.
6.2	Improve and reduce mowing practices on the council's land, in parks and open spaces and grass verges	Amber	

6.3	Reduce the use of chemicals on council's land and lobby ESCC to do the same	Amber	
6.4	Increase wildflower and pollinator planting where suitable	Amber	
6.5	Continue to develop sustainable planting schemes within parks and open spaces, seafront beds and decorative planters to reduce the need to replant annual plants and conserve water	Amber	
6.6	Continue to manage the Cemetery grounds that allow for minimal mowing and maintenance whilst enabling public access to the site and plant new trees as part of the Queens Green Canopy project in the century Grounds	Amber	
<b>7 Food</b>			
7.1	Support local food growing through Local Plan policies	Amber	
7.2	Support and promote the Hastings sustainable fishing fleet e.g. through the development of a fishing committee	Amber	
<b>8 Reducing emissions from waste and supporting a circular economy</b>			
8.1	Working in partnership review waste & recycling service provision to align them with the requirements of increasing recycling and decreasing residual waste especially as the requirements of the Environment Act and food waste collections become clearer	Green	
8.2	Working in partnership complete the fleet review to produce pathway to zero carbon RCV (refuse collection vehicle) fleet	Green	
8.3	Deliver on zero carbon RCV fleet	Amber	
8.4	Compost parks and open space waste, creating a mulch/ compost to reapply to our land	Amber	
<b>9 Water</b>			
9.1	Once asset management plan is completed for non-domestic buildings ensure water consumption is addressed in all of the council's assets	Amber	
<b>10 Adaptation and Resilience</b>		Red	

10.1	Ensure the blue green infrastructure plans and biodiversity net gain build future climate resilience for the town through natural capital solutions and carbon offsetting	Amber	
10.2	Continue to adapt the planting schemes in our parks and open spaces in response to hotter drier summers and more intense winter rainfall and wetter winters.	Amber	
	Flood Mitigation from Corporate Plan		
	investigate causes, identify mitigations and adaptations as a result of the January '23 town centre flooding;	Red	
	Report expected from ESCC	Green	
	Review report in project team	Amber	
	Share report for wider comment	Amber	
	Full Council meeting on report	Red	
	in partnership with key stakeholders develop an action plan and identify funding or investment which will enable these mitigations and adaptations to be implemented	Red	
	continue to hold SW to account and ensure they minimise discharges onto our beaches	Red	
	continue working with our partners to develop the relationship with Southern Water (SW), ensure infrastructure is maintained and improved in line with SW Investment plan and push harder for more investment into the aging infrastructure in our town	Red	
	work with regional partners for an East Sussex approach to strategic management with key infrastructure bodies	Red	

## Appendix 2 – Council and Borough Emissions Monitoring

### Council Emissions

1. Since declaring a climate emergency in 2019 the council has set a baseline emissions of the financial year 2018-2019 and has tracked the Scope 1 and 2 emissions of the councils operated buildings for each of the following financial years.
2. The baseline emissions for FY 2018-19 were 672,323 kg CO<sub>2</sub>e.
3. The emissions resulting from council operated buildings in FY 2022-23 were 338,298 kg CO<sub>2</sub>e, this represents a reduction in emissions from the FY2018-19 baseline of 50.3%.
4. The main proportion of this reduction was the councils decision in 2020 to procure electricity from renewable energy sources only.
5. The graph below shows the trend of the reductions, along with the linear route to net zero for each measure as well as a projection to 2030 based on current rates of reductions. Whilst we have made a big step in reducing our electricity emissions due to the renewable energy purchase, the projection clearly shows that we need to continue with our efforts to reduce our overall emissions to 2030.

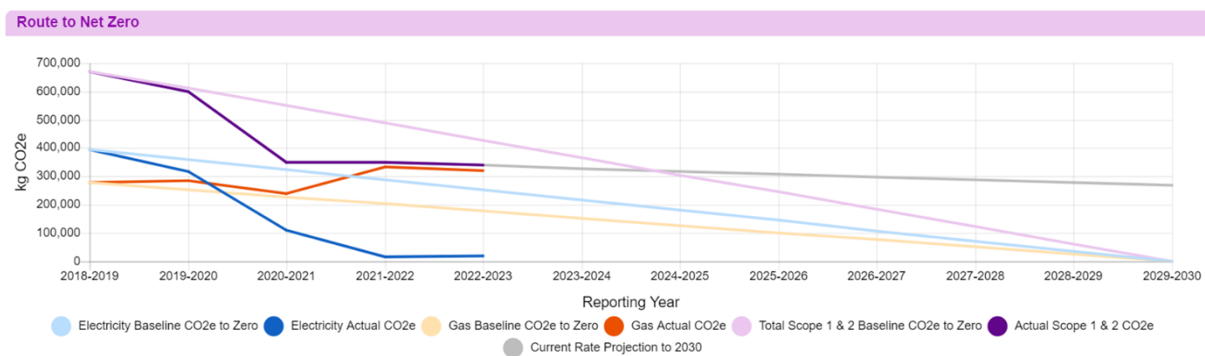


Figure 1. Corporate emissions from baseline year of 2018-19 and projections to 2030.

### Borough Wide Emissions

6. The UK annual greenhouse gas emissions statistics are published by BEIS and records go back to 2005. These are on a 18 month delay and published for the calendar year, the latest figures are up to 2021.
7. BEIS regularly update the data calculation methodology and the types of emissions recorded, some of these are backdated to 2005.
8. The most recent updates has separated out the emissions of the public sector from the main industrial and commercial sectors.
9. The data includes sector and fuel type, and so we can investigate not only sectors (domestic housing, commercial, transport and public sector) but also fuel type (gas, electric, transport and other).
10. The latest figures for calendar year 2021 show a total emissions of 250.7 kT CO<sub>2</sub>e (2005 base was 454.35 kT CO<sub>2</sub>e), this is a drop of 44.8% since 2005.
11. The main factors in the reduction has been the decarbonisation of the electricity grid.
12. The emissions from 2021 are higher than the previous year, (an increase of 6%), but that was expected due to lockdowns in 2020.

13. The graphs below show the trend lines for total emissions, sector emissions and fuel type. As well as projections to 2030 for the Tyndall carbon budget (information on this can be found at <https://carbonbudget.manchester.ac.uk/reports/E07000062/>), our target route to Net Zero by 2030 and projection to 2030 based on current reductions.

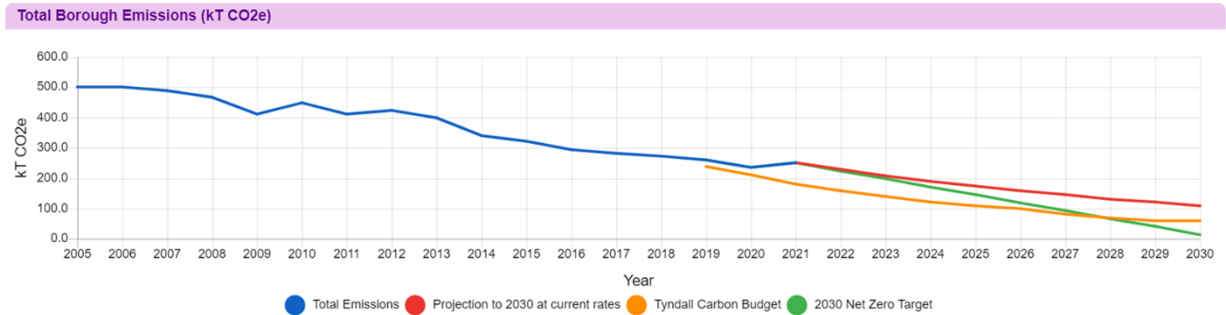


Figure 2. graph showing Borough wide emissions from 2005 with projections to 2030.

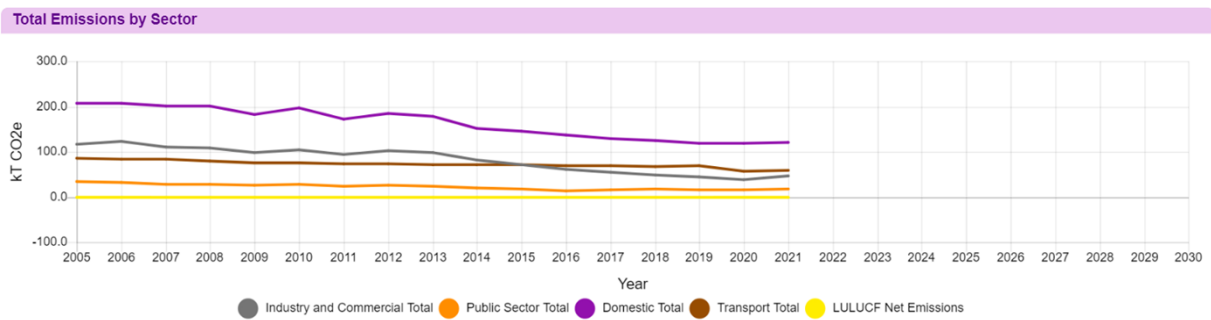


Figure 3. graph showing emissions since 2005 split by sector type.

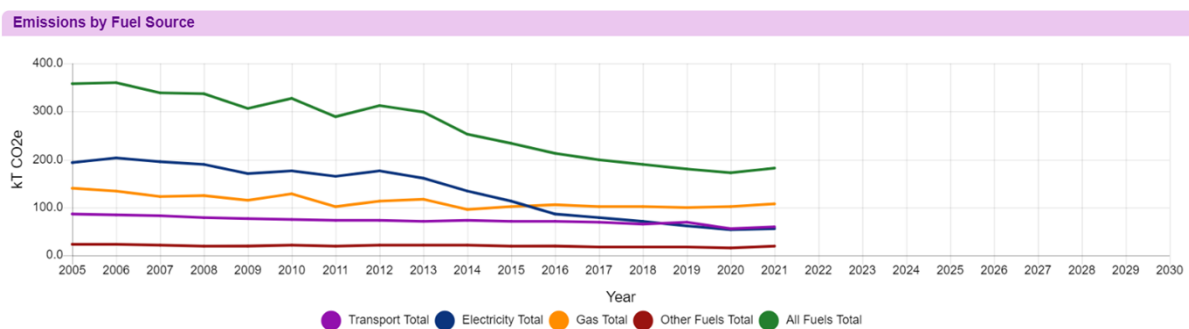


Figure 4. graph showing emissions since 2005 split by fuel type.

# Agenda Item 8



**Report To:** Cabinet

**Date of Meeting:** Monday 4 March 2024

**Report Title:** Energy Procurement - Gas

**Report By:** Sam Phyll – Senior Programmes Manager

**Key Decision:** N/A

**Classification:**

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## Purpose of Report

To acknowledge the procurement route for the gas supplied to the Council's owned and operated buildings from 1<sup>st</sup> October 2024 and to provide delegated authority to the Chief Finance Officer to carry out the procurement tender and sign the contracts with the preferred supplier.

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## Recommendation(s)

- 1. Acknowledge the change from the Laser Framework to eEnergy.**
- 2. Acknowledge the option to include Green Gas in the tender.**
- 3. To delegate authority to the Chief Finance Officer, in consultation with the Finance Portfolio Lead Member, to finalise the agreements.**

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## Reasons for Recommendations

1. The Council's Constitution, Part 9 Financial Rules Section 3, requires Cabinet approval for expenditure exceeding £200,000.
2. The Council's gas contract with the Laser purchasing group ends on 30<sup>th</sup> September 2024. A decision needs to be made about procurement options by March 2024 to ensure a new supplier can secure the Council's energy needs from the energy market, six months in advance of the new supplier commencing.
3. The council changed to eEnergy from Laser for the electricity procurement in October 2023 for a period to September 2026.
4. In line with the councils Net Zero target of 2030, as part of the tender process officers will include an option for tendering green gas alongside traditional gas to check competitiveness and procure green gas if it is a financially viable option.
5. Delegated Authority is required as the tendering process happens within a single day and therefore there is no timeframe to delay the decision.

## Introduction

1. The period for purchasing gas through Laser is coming to an end.
2. In 2023 officers worked with the Procurement Hub to explore all frameworks available to the council and decided to switch to eEnergy for the electricity procurement.
3. Our gas requirement is currently for 34 domestic premises, and 11 non domestic premises.
4. Officers are looking into options to reduce the domestic costs for the council and so it is planned to only be moving the non domestic supplies across to eEnergy.
5. Of the 11 non domestic properties, one is signed up to a contract outside of the Laser framework and it is not currently planned to bring this site into the framework.
6. Green gas can be produced a number of ways but the most common are methane captured from landfill sites or wastewater treatment plants and biomethane produced by anaerobic digestion of organic matter (controlled decomposition of biodegradable materials by naturally occurring organisms).

## Current Situation

7. In Financial Year 2022-2023 the Council used 1,753,574 kWh of gas from non-domestic assets, with a further 315,922 kWh of gas being added from Social Lettings. Our total gas bill (for the core portfolio) was £211,668.
8. In June 2020 the Council agreed a contract with Total Gas and Power Ltd through the Laser framework for the supply period October 2020 – September 2024.
9. The non-domestic assets recorded a 4% drop in gas used compared to the financial year 2021-2022.
10. 2022-2023 still recorded an increase of 16% compared to our baseline year of 2018-2019.
11. This increase can be attributed to a number of factors including the addition of two sites to the portfolio.
12. Boiler replacements have been carried out at two sites which should ease this increase for the next financial year.
13. The Council is carrying out an asset review that will identify areas where the energy efficiency of the buildings can be improved. This will result in lower energy usage and therefore lower emissions from existing buildings, however any buildings added to the asset register will increase overall energy usage and emissions.
14. At the end of 2021 there was an energy price crisis which significantly raised both wholesale gas and electricity prices and caused a significant number of energy supply companies to cease trading.
15. This fuel price crisis has also caused uncertainty over energy supply company resilience, especially those outside of the 'big six' energy firms.



16. Wholesale energy costs have risen sharply from mid-2021, for example the wholesale cost of gas in February 2021 was 48.29p/therm, in August 2022 it peaked at 592.56p/therm. Across 2023 the price of gas has stabilised in the range of 120-140p/therm.

## **eEnergy**

17. eEnergy acquired Beond Group in December 2020, and in 2022 Beond Group rebranded as eEnergy.
18. Established in 1999 to offer an alternative approach to energy procurement.
19. eEnergy use a reverse auction approach for tendering energy where the full amount of energy required is tendered in one day and needs signing off on the same day. We will set the date the auction is carried out.
20. A reverse auction works by the volume of energy required is presented to the market and energy supply companies can bid for the contract, with the lowest supply offer winning the tender.
21. The wholesale price market has peaks and troughs daily in wholesale prices; therefore, this approach requires fast initiating when the price market is in a trough. This requires the market to be constantly monitored to ensure best point of entry.
22. If the Council is unsure of the best price being received, then we can defer the tender to another day. For reference, in 2023 we deferred the tendering of electricity to ensure best price.
23. In line with the councils Net Zero target of 2030, as part of the tender process officers will include an option for tendering green gas alongside traditional gas to check competitiveness and procure green gas if it is a financially viable option.

### **eEnergy Bureau Service**

24. The Bureau Service from eEnergy offers the following services:
25. Complete portfolio management
  - a. Including meter additions and removals from the contract, change of tenancies, supplier relations management and general day-to-day management.
26. Bill validation
  - a. Every meter within the portfolio will be entered into the automated bill validation system. This will ensure that the council only pays for what it uses.
  - b. This dedicated bill validation platform is accessible through the online portal and will follow up incorrect bills with the supplier and claim back credits where appropriate.
27. Bureau Management
  - a. We will receive wholesale market condition reports and associated market intelligence, along with advice and support for our current contract and future contract renewals.

28. Colleagues at Wealden have advised that the Bill Validation Service offers a reduction in resource requirements from officers in chasing incorrectly invoiced bills.

### **Gas Contract Duration**

29. Officers will target a two-year contract for the gas supply for the following reason:
- a. The councils electricity contract is due to expire on 30<sup>th</sup> September 2026 and procurement options will need to be considered in Q4 2025. By signing up for a two-year gas contract this would align the two contracts for renegotiations.
30. Whilst officers will target a two-year contract this does not rule out a one- or three-year contract as offered within the eEnergy service if the rates offered are favourable to the Council.

### **Public Exemption**

31. None.

### **Risk Management**

32. The risk associated with procuring energy include wholesale price volatility and energy supply company stability. By using an expert procurement service, we will reduce these risks as the supply companies have been thoroughly vetted for the framework agreements.

### **Environmental Issues & Climate Change**

33. By also tendering for the supply of green gas the council will have the option to further reduce its Scope 1 emissions.
34. Likewise, it is vital that the use of energy continues to be decreased in all Council properties, wherever practical, to meet the Council's commitments but also to reduce the increasing costs the Council is now facing.

### **Economic/Financial Implications**

35. Whilst the Council has worked to reduce the effect of recent price increases, and received support from central Government, energy procurement costs are expected to remain high during this next period.
36. Whilst it is impossible to predict the wholesale market rates at the time of tendering, the fact that it is tendered to multiple companies should ensure a lower potential cost compared to procuring from one company only.

### **Organisation Consequences**

37. As the recommendation is to change our procurement method, there may be additional work required in agreeing the contracts. However, this is not expected to be any harder than renewing on our current supplier.

### **Legal**

The legal department will need to review the contract with eEnergy.

## Timetable of Next Steps

38. The next steps are as follows:

Action	Key milestone	Due date (provisional)	Responsible
Instigate procurement route	Inform eEnergy of our desire to join their framework	17 March 2024	Chief Finance Officer
Tendering	Carry out the reverse auction of the Councils gas supply	Between 15 May 2024 and 15 June 2024	Chief Finance Officer and Senior Programmes Manager
Sign Agreements	Complete all contracts with eEnergy	30 September 2024 (latest)	Chief Finance Officer in Consultation with lead Councillor

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**Wards Affected - None**

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## Policy Implications

Reading Ease Score:

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

Equalities and Community Cohesiveness	N
Crime and Fear of Crime (Section 17)	N
Risk Management	Y
Environmental Issues & Climate Change	Y
Economic/Financial Implications	Y
Organisation Consequences	Y
Legal	Y
Human Rights Act	N
Local People's Views	N
Anti-Poverty	N

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## Additional Information

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## Officer to Contact

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