

Charity Committee Agenda

Monday, 11 December 2023 at 6.00 pm

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

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

		Page No.
1.	Apologies for absence	
2.	Declarations of interest	
3.	Minutes of previous Charity Committee	To Follow
4.	Minutes of Coastal Users Group (06.12.23)	To Follow
5.	Proposal to extend the RNLI contract for beach lifeguard provision for a further five years <i>(Aaron Woods, Coastal and Commercial Services Manager)</i>	1 - 56
6.	Finance Monitoring Report to Period 7 2023/24 <i>(Rita O'Mahoney, Chief Accountant)</i>	57 - 66
7.	Notification of any additional urgent items	
8.	Urgent items (if any)	

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Agenda Item 5



Report to: Charity Committee

Date of Meeting: 11 December 2023

Report Title: Proposal to extend the RNLI (Royal National Lifeboat Institution) contract for beach lifeguard provision for a further five years

Report By: Aaron Woods
Coastal and Commercial Services Manager

Purpose of Report

To update on the performance of the RNLI ('Royal National Lifeboat Institution') operated beach lifeguard services in Hastings and to recommend that a new contract is awarded for the next five years.

Recommendation(s)

- 1. That HBC, as trustee of the Foreshore Charitable Trust, enters into a new five-year contract with the RNLI for provision of a beach lifeguard service in Hastings for the 2024 – 2028 (inclusive) seasons**
- 2. That authority is delegated to the Director of Place, or her nominee, to conclude the necessary legal agreements.**

Reasons for Recommendations

Because the RNLI has a proven track record of being able to provide a better service, at better value, than we can provide ourselves.

Background

1. Hastings Borough Council previously operated an 'in house' seasonal Lifeguard Service from 2000 until 2016. This service had a broad remit, developed over the years in response to risk assessments, changes in visitor habits and service review.
2. In 2017 the RNLI was awarded a contract to provide lifeguard services in Hastings for a one-year trial period, replacing the in-house service. The trial was successful, and in 2018 a contract was agreed for the RNLI to operate the lifeguard service in Hastings for a further three years.
3. In 2021 the RNLI provided beach lifeguard service was renewed again, and a contract was agreed for the RNLI to operate the lifeguard service in Hastings for further three years.
4. The RNLI operate a joint funding arrangement to cover the costs associated with running the lifeguard service. The RNLI ask for a contribution from the landowner equivalent to the seasonal wage bill for the time the operational lifeguards spend patrolling, with the RNLI funding the remainder of the service, including management provision.
5. The RNLI also undertake all initial and ongoing training and provide the highest level of safety equipment.
6. They also ask for permission from the beach operator to fundraise and promote the Institution on the beach during the lifeguarded season.
7. The RNLI have a proven track record of providing a better value service than we could on a like for like basis, and the lifeguards have access to a more focussed 'saving lives at sea' management support organisation and peer network than we are able to provide.

Review of last contract

8. Each year the RNLI provides a report of their operation in Hastings; the summary reports for the last three years are appended, with interactions categorised as follows:

Life Saved – if the lifeguard had not intervened, life would have been lost.

Rescue – where a lifeguard responds to a person at risk, and physically returns them to shore or transfers them to another craft.

Assistance – where a lifeguard aids a person in the sea who is at little risk, but if left, would be at risk later.

Major First Aid – where a lifeguard treats a patient who is at risk due to sickness or injury and has called in external assistance.

Preventative Action (PA) – an action conducted by the lifeguard team to prevent persons coming into contact with harm, including PA / Tannoy announcement, moving flags, displaying safety signage, interacting with and educating beach users.

9. In 2021 there were 45 incidents, involving a total of 45 people. No lifesaving intervention was needed, 7 people were rescued, 12 assisted, major first aid rendered to 6 people, minor first aid was given to 12 people. A further 16,870 face to face 'preventative actions' were carried out.
10. In 2022 there were 54 incidents, involving a total of 59 people. 1 life was saved, 5 people were rescued, 6 assisted, major first aid rendered to 8 people, minor first aid was given to 24 people. A further 56,076 face to face 'preventative actions' were carried out.
11. In 2023 there were 41 incidents, involving a total of 48 people. No lifesaving intervention was needed, no people required rescue, 16 were assisted, major first aid rendered to 5 people, minor first aid was given to 16 people. A further 26,680 face to face 'preventative actions' were carried out.
12. During the 3 years of the contract 140 incidents took place, with 152 people involved. The RNLI's actions saved 1 life, 12 people were rescued, 34 people were assisted, 19 people were given major first aid, and 52 people were given minor first aid. A total of 99,626 additional preventative actions took place to keep beach users safe.
13. In addition to the contracted work undertaken on the beach itself, the RNLI carried out educational visits to 234 schools and youth organisations. An estimated 30,000 young people were engaged with by water safety volunteers across the southeast region.
14. The above figures underscore the invaluable service provided by the RNLI and the benefit that their lifeguard provision brings.

The 2024 season and beyond

15. It is proposed that lifeguard provision for 2024 is maintained at its current level:
 - 3x lifeguards will operate at Pelham beach during peak season
 - 3x lifeguards will operate at Marina beach during peak season
 - 2x lifeguards will operate at Hastings Pier beach during peak season. Note – this site has a shorter peak season and may be closed at times when there are staffing pressures or a lack of demand.
16. 2024 peak season dates are to be confirmed, but based on the 2023 season this is expected to be 25/5/24 through to 29/9/24.
17. The contribution cost for 2023 was £49,725. This constitutes 58.8% of the total lifeguard seasonal wage bill for service provision at Hastings. The RNLI covers the

remaining 41.2% of the season wage bill cost, plus all additional costs including the training, kit and equipment.

18. If a contribution was required covering 100% of the seasonal wage bill, this would still only constitute roughly 40-50% of the total cost of running the service at Hastings.
19. The contribution for providing the service will increase over time between 2024 and 2028:
 - 2024: to be based on 2023 contribution plus RPI for calendar year plus 2.5%
 - 2025: to be based on 2024 contribution plus RPI for calendar year plus 2.5%
 - 2026: to be based on 2025 contribution plus RPI for calendar year plus 2.5%
 - 2027: to be based on 2026 contribution plus RPI for calendar year plus 2.5%
 - 2028: to be based on 2027 contribution plus RPI for calendar year plus 2.5%
20. For 2025 through 2028 the exact level of lifeguard provision will be determined as part of the ongoing review of the service, to ensure that the provision remains of a sufficient level.

Considerations

21. As noted above, the RNLI operate a joint funding arrangement to cover the costs associated with running the lifeguard service. The RNLI ask for a contribution from the beach operator equivalent to the seasonal wage bill for the time the operational lifeguards spend patrolling, with the RNLI funding the remainder of the service, including management provision. The RNLI also undertake all training and provide the highest level of safety equipment. They also ask for permission from the beach operator to fundraise and promote the Institution on the beach during the lifeguarded season. This means that the RNLI can provide a better value service than we could on a like for like basis.
22. The RNLI pay all their lifeguards above the living wage.
23. The RNLI provide welfare and equipment accommodation at Pelham and Pier beach sites at no additional cost to us, and a very high standard of lifeguard equipment. As noted above, they also provide excellent training and specialist management support.
24. The RNLI have indicated that, given the level of investment they are providing, they would like to enter into a five-year agreement with us to provide our beach lifeguarding service. Such an agreement would provide them with the security to invest in the service provision long term and will aid in recruitment and staff retention. A five-year agreement also provides us with certainty of operation and reduces the risks that the trust is exposed to.
25. The RNLI, a national charity dedicated to lifesaving at sea, is an exemplar 'best practice' operator providing the 'gold standard' of lifeguarding, and manages beach lifeguarding services for many local authorities around the country. It is able to

provide a better service at a better value than we can offer in-house, whilst paying the lifeguards above the living wage. The RNLI also operates the lifeguarding service at Camber Sands and Bexhill on behalf of Rother District Council, and Hastings fits well into this local structure; this helps provide additional resilience for the Hastings service. The RNLI also operates Hastings lifeboat station.

26. It is therefore proposed that the RNLI be appointed to operate the Hastings lifeguarding service for the period 2024 to 2028 (inclusive).

Recommendation

27. That HBC, as trustee of the Foreshore Charitable Trust, enters into a new five-year contract with the RNLI for provision of a beach lifeguard service in Hastings for the 2024 – 2028 (inclusive) seasons
28. That authority is delegated to the Director of Place, or her nominee, to conclude the necessary legal agreements.

Wards Affected

Old Town, Castle, Central St. Leonards (Directly)
All others (Indirectly)

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
Human Rights Act	N
Organisational Consequences	Y
Local People's Views	Y
Anti-Poverty	N
Legal	Y

Additional Information

Appendix 1: RNLI End of Year Report Summary 2021
Appendix 2: RNLI End of Year Report Summary 2022
Appendix 3: RNLI End of Year Report Summary 2023

Officer to Contact

Aaron Woods
awoods@hastings.gov.uk

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Lifeguards

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RNLI Lifeguards 2021

Hastings Borough Council

Summary

- COVID-19 Considerations
- Service Levels
- Incident Reporting 2021
- Incident Mapping 2021
- 2022 Recommendations
- Proposed Season Dates 2022

COVID-19 Considerations

- Lifeguard Safety
- Lifeguard Operations
- Lifeguard Rescues
- Casualty Care
- Self Isolation Measures

Lifeguard Safety

- Social Distancing
- Hygiene
- PPE -Face shields & safety goggles, aprons facemasks, gloves
- Waste disposal
- Welfare

Donning or putting on PPE

Before putting on the PPE, perform hand hygiene. Use alcohol handrub or gel or soap and water. Make sure you are hydrated and are not wearing any jewellery, bracelets, watches or stoned rings.

- 1** Put on your plastic apron, making sure it is tied securely at the back.

- 2** Put on your surgical face mask, if tied, make sure securely tied at crown and nape of neck. Once it covers the nose, make sure it is extended to cover your mouth and chin.

- 3** Put on your eye protection if there is a risk of splashing.

- 4** Put on non-sterile nitrile gloves.

- 5** You are now ready to enter the patient area.


Doffing or taking off PPE

Surgical masks are single session use, gloves and apron should be changed between patients.

- 1** Remove gloves, grasp the outside of the cuff of the glove and peel off, holding the glove in the gloved hand, insert the finger underneath and peel off second glove.

- 2** Perform hand hygiene using alcohol hand gel or rub, or soap and water.

- 3** Snap or unfasten apron ties the neck and allow to fall forward.


Snap waste ties and fold apron in on itself, not handling the outside as it is contaminated, and put into clinical waste.

- 4** Once outside the patient room. Remove eye protection.

- 5** Perform hand hygiene using alcohol hand gel or rub, or soap and water.

- 6** Remove surgical mask.

- 7** Now wash your hands with soap and water.


Lifeguard Operations

Four Tiered Approach

Supervision (Full Service)

Lifeguards are able to operate to their full capacity. There is a designated bathing area in between the Red and Yellow Flags. Lifeguards can safely patrol and take preventative actions to keep beach users safe

Monitor (Proactive)

Due to the volume of beach visitors using the bathing area. Users can no longer social distance, flags are removed and the users are notified. All other lifeguard actions remain the same and they remain proactive

Observe (reactive)

This is a reactive only service when social distancing is not possible, they will only act in an emergency. They will be positioned in high risk areas where they can still social distance but no patrolling or prevention is able to be achieved. Positions of safety would be at the lifeguard unit or in the water.

Withdraw

Lifeguards make it clear to the public it is not safe for the beach to remain supervised and the lifeguards will be returning to a safe area where they will not be able to respond due to risk to themselves. This would only be likely to occur in the event of severe anti-social behaviour or catastrophic event. RNLI Management and LA would be part of this group discussion.



Lifeguard Rescues

Reducing Contact = Reducing Risk

Safety of the rescuer remains the first priority

No Contact



Low Contact



High Contact



Casualty Care

- Casualty care is only recommended for serious injuries or illness where the casualty is likely to deteriorate.
- The minimum number of casualty carers should be used, keeping a minimum distance of 2 metres recognising it may not be practical in all circumstances, keeping direct contact with the casualty to a minimum.
- Treat the casualty and then retreat to a safe distance as soon as possible. Ensuring that an ambulance is on route if required

Covid-19 Considerations

Wear PPE

Wear wet weather PPE or Drysuits (sleeves tightened).
Helmets with visors down or glasses (if no helmets available)
Wear gloves and face mask

Scene assessment from a distance – 2 metres where possible

Open Airway with Jaw Thrust (Injury) or Head Tilt(III/Immersed) Suction and Plastic Airways *can* be used

Attach a free flow oxygen mask
Check breathing
Big Sick = 15 ltrs free flow oxygen

Non effective breathing
Consider risk versus benefit of attempting CPR
Do **NOT** use:
Bag Valve Mask (Adult) /Pocket Mask
Mouth to Mouth Ventilations

Turn head away from rescuer

Compression only CPR – Oxygen via Free Flow Mask
Children: Full CPR with BVM can be used

AEDs can be used where available
Turn Oxygen off when shocking

If successful CPR roll the casualty into the recovery position and manage airway – avoid any fluids

Rapid evacuation to equipped resource

Wash hands with soap and water. An alcohol-based hand gel can be used as an alternative
Decontaminate as appropriate

Self Isolation Measures

The changes implemented were introduced to ensure that fewer Lifeguards would have to self-isolate following contact with someone who has contracted covid - this was implemented to reduce the strain on some of our key lifesaving, production and fundraising activities over the summer.

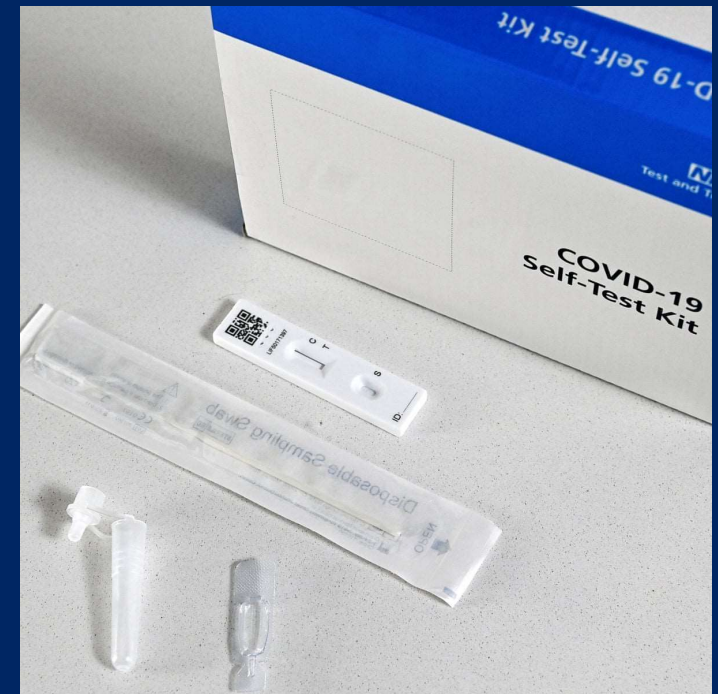
The results will mean:

Lateral Flow

- Negative LFT: you can go to your place of work as usual. (take LFT for 7 days)
- Invalid LFT: you need to repeat the test. If it comes back invalid a second time, you will need to treat the result as positive and follow the steps below.
- Positive LFT: you must:
 - stay at home and book a PCR test
 - self-isolate until you receive the PCR test results.
 - contact the COIR to report a positive LFT result.

PCR

- Negative PCR test: you can return to normal duties and let the COIR know that you no longer need to self-isolate.
- Positive PCR test: you must:
 - self-isolate according to your government's guidelines
 - contact the COIR to report a positive PCR result



Service Levels

Beach Name	Main Start	No LG's	Peak Start	No LG's	Peak Finish	Main Finish
Hastings Pelham	29/05/2021	3	10/07/2021	3	05/09/2021	25/09/2021
Hastings Pier	29/05/2021	2	10/07/2021	2	05/09/2021	25/09/2021
Marina, St Leonards	29/05/2021	3	10/07/2021	3	05/09/2021	25/09/2021

Incident Reporting

Lifeguards

Life saved – where, if a lifeguard had not intervened, a life would have been lost.

Rescue – where a lifeguard responds to a person at risk and physically returns them to shore or transfers them to another rescue craft.

Assistance – where a lifeguard aids a person in the sea who is at low risk but, if left, would be at risk.

Major casualty care – where a lifeguard formally assesses and/or treats a casualty according to the RNLI casualty care protocols.

Minor first aid – where a lifeguard treats a casualty due to sickness or injury who is at low or no risk but requires treatment to ensure the risk does not increase.

Missing/found – where a lifeguard assists in the location of children, separated from their parents/guardians, or other people who have been found or reported missing.

Near miss – where a person might have been injured by watercraft, powered or otherwise.

Search – an organised search, with other search and rescue units, for a missing person either at sea or on land; includes body recovery.

People aided – a combination of the above eight categories.

Preventative action – any action taken by a lifeguard that provides advice, guidance or direction to a person that mitigates against risk.

Other – anything else that does not fit into the above categories.

Incident Data - Pelham



Pelham

Incidents & People Aided

	Lives Saved	Rescued	Assisted	Major First Aid	Minor First Aid	Search	Near Miss	Other	Missing/Found	Total Incidents	Total People Aided									
PELHAM																				
2021 SEASON	0	0	4	4	1	1	2	2	4	4	0	0	0	0	0	0	5	5	16	16
2020 SEASON	0	0	0	0	1	2	5	5	14	14	0	0	2	3	1	1	1	1	24	26
2019 SEASON	0	0	2	2	1	1	4	4	10	10	0	0	1	1	0	0	8	20	26	38
2018 SEASON	0	0	0	0	3	3	4	4	31	31	0	0	0	0	0	0	8	8	46	46
2017 SEASON	0	0	0	0	0	0	6	6	20	20	0	0	0	0	5	8	1	1	32	35

Preventative Actions

	Face 2 Face	PA/Tannoy	Signs/Flags	Move Signs and Flags	Other	Total
PELHAM						
2021 SEASON	6,084	266	3,306	1,837	1,108	12,601
2020 SEASON	4,199	124	3,291	1,569	963	10,146
2019 SEASON	1,915	25	1,490	687	478	4,595
2018 SEASON	4,136					
2017 SEASON	661	2	160		18	841

Beach Visitors

	Beach Users	In-water	Surf/Craft	Total
PELHAM				
2021 SEASON	32,260	3,215	281	35,756
2020 SEASON	24,843	2,989	339	28,171
2019 SEASON	18,770	1,797	262	20,829
2018 SEASON				
2017 SEASON	7,355	661	91	8,107

Incident Data - Pier



Hastings Pier

Incidents & People Aided

PIER	Lives Saved	Rescued	Assisted	Major First Aid	Minor First Aid	Search	Near Miss	Other	Missing/Found	Total Incidents	Total People Aided									
2021 SEASON	0	0	0	0	2	2	1	1	2	2	0	0	1	1	1	1	0	0	7	7
2020 SEASON	PIER NOT OPERATIONAL 2020																			
2019 SEASON	1	1	0	0	4	5	1	1	5	5	0	0	0	0	0	0	4	4	15	16
2018 SEASON	0	0	0	0	7	7	0	0	17	17	0	0	0	0	0	0	0	0	24	24
2017 SEASON	0	0	0	0	1	1	0	0	11	11	0	0	0	0	1	1	2	2	15	15

Preventative Actions

PIER	Face 2 Face	PA/Tannoy	Signs/Flags	Move Signs	Other	Total
2021 SEASON	4,069	350	3,471	1,932	1,017	10,839
2020 SEASON	PIER NOT OPERATIONAL 2020					
2019 SEASON	2,065	15	1,367	693	274	4,414
2018 SEASON	3,581					
2017 SEASON	579	13	141		6	739

Beach Visitors

PIER	Beach Users	In-water	Surf/Craft	Total
2021 SEASON	15,055	2,027	285	17,367
2020 SEASON	PIER NOT OPERATIONAL 2020			
2019 SEASON	16,585	1,013	257	17,855
2018 SEASON				
2017 SEASON	5,452	643	172	6,267

Incident Data - Marina



Marina

Incidents & People Aided

	Lives Saved		Rescued		Assisted		Major First Aid		Minor First Aid		Search		Near Miss		Other		Missing/Found		Total Incidents	Total People Aided	
MARINA																					
2021 SEASON	0	0	3	3	9	9	3	3	6	6	0	0	1	1	0	0	0	0	22	22	
2020 SEASON	4	4	7	7	4	4	0	0	3	3	0	0	0	0	0	0	0	0	18	18	
2019 SEASON	2	3	4	5	9	10	0	0	9	9	0	0	0	0	1	1	1	1	26	29	
2018 SEASON	0	0	2	2	5	5	0	0	7	7	0	0	0	0	0	0	1	1	15	15	
2017 SEASON	0	0	1	1	6	7	0	0	18	18	0	0	1	3	2	9	0	0	28	38	

Preventative Actions

	Face 2 Face	PA/Tannoy	Signs/Flags	Move Signs and Flags	Other	Total
MARINA						
2021 SEASON	6,717	67	2,926	1,712	957	12,379
2020 SEASON	3,233	50	1,543	840	618	6,284
2019 SEASON	2,377	15	1,430	769	630	5,221
2018 SEASON	5,079					
2017 SEASON	684	8	123		31	846

Beach Visitors

	Beach Users	In-water	Surf/Craft	Total
MARINA				
2021 SEASON	16,030	2,496	415	18,941
2020 SEASON	7,233	1,713	221	9,167
2019 SEASON	7,091	1,435	282	8,808
2018 SEASON				
2017 SEASON	1,896	679	111	2,686

Incident Data - Accumulative



Accumulative Statistics - Hastings 2021

Incidents & People Aided

LOCATION	Lives Saved	Rescued	Assisted	Major First Aid	Minor First Aid	Search	Near Miss	Other	Missing/Found	Total Incidents	Total People Aided									
PELHAM	0	0	4	4	1	1	2	2	4	4	0	0	0	0	0	0	5	5	16	16
PIER	0	0	0	0	2	2	1	1	2	2	0	0	1	1	1	1	0	0	7	7
MARINA	0	0	3	3	9	9	3	3	6	6	0	0	1	1	0	0	0	0	22	22
SEASON TOTAL	0	0	7	7	12	12	6	6	12	12	0	0	2	2	1	1	5	5	45	45

Preventative Actions

LOCATION	Face 2 Face	PA/Tannoy	Signs/Flags	Move Signs and Flags	Other	Total
PELHAM	6,084	266	3,306	1,837	1,108	12,601
PIER	4,069	350	3,471	1,932	1,017	10,839
MARINA	6,717	67	2,926	1,712	957	12,379
SEASON TOTAL	16,870	683	9,703	5,481	3,082	35,819

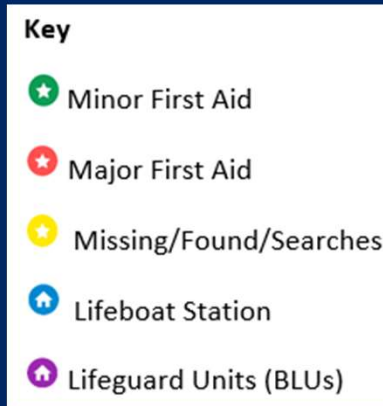
Beach Visitors

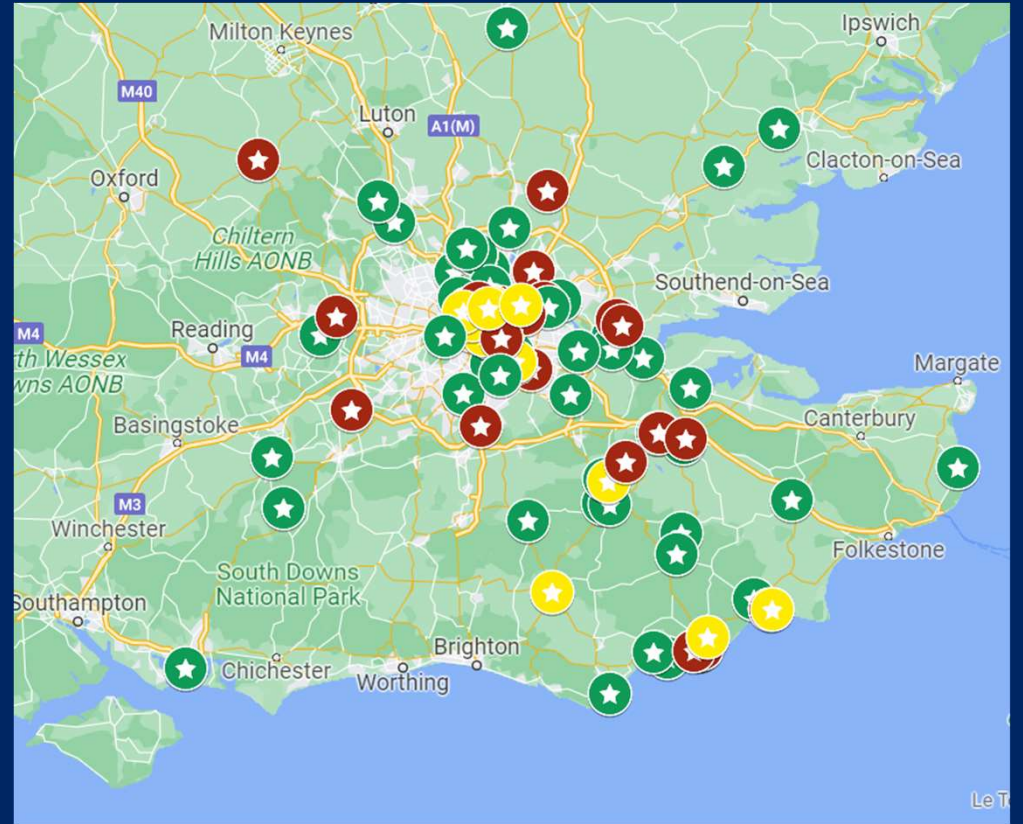
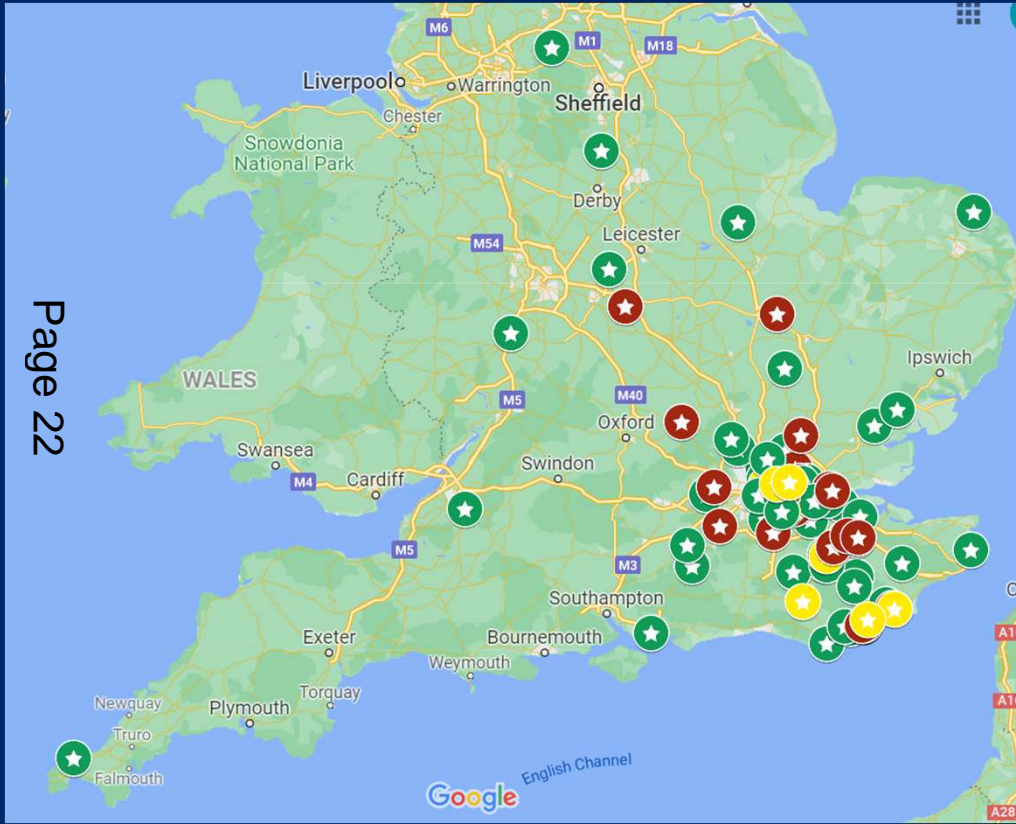
LOCATION	Beach Users	In-water	Surf/Craft	Total
PELHAM	32,260	3,215	281	35,756
PIER	15,055	2,027	285	17,367
MARINA	16,030	2,496	415	18,941
SEASON TOTAL	63,345	7,738	981	72,064

Incident Mapping

Over the last five years we have experienced a steady rise in visitor numbers reported on the beaches in East Sussex. Beach users were mapped to gain an insight into where people who were involved in incidents and where they were travelling from. Last year this data showed that the majority of people using Rother and Hastings coastline resided in London - this general trend reappeared in 2020.

The following maps show where our beach visitors have travelled from and may prove useful for targeted education visits in the future.





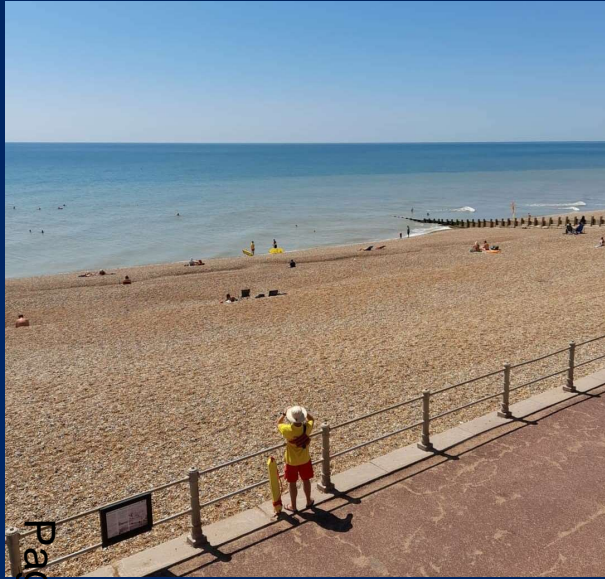
Season 2021

Hastings beach lifeguard service to stay with RNLI. The RNLI will continue to provide lifeguards on Hastings seafront after council leaders agreed to extend its contract with the town. On Tuesday (April 6), Hastings Borough Council's cabinet agreed to enter into a new three year contract with the RNLI for a beach lifeguard service, without going through competitive tendering. The RNLI has been running the lifeguard service in Hastings since 2017 and has - according to council papers - saved eight lives in the last two years alone. Cllr Margi O'Callahan said: "That's eight more people who are walking the planet because of them and it is amazing they are still here. What an outstanding achievement." She added: "This is a service we just cannot be without. We need it, it is vital and it is an amazing, amazing service what these guys do - men and women - they go out there and save people."

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St Leonards lifeguards rushed to assist casualties after car ended up on beach. RNLI lifeguards have been praised for providing immediate first aid to casualties after a car ended up on St Leonards beach. The incident happened at the back of the Marina car park next to the Azur in St Leonards shortly before 2.30pm on Thursday (August 26). A police spokesman said the two occupants of the vehicle were treated for minor injuries. Pictures from the scene showed the vehicle lodged in the pebbles on the beach, having been driven through the railings located on the seafront next to the pedestrian and cycle pathway. A spokesman for Hastings Borough Council gave a 'special mention' to the RNLI lifeguards who, he said, were on the scene almost immediately, as their Marina base is very close to the crash scene. He said they provided immediate first aid to the casualties until the emergency services arrived.





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Lifeboats

EMERGENCY CLASS

RNLI 13-28

RNLI 13-28

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LIFEBOAT

RNLI

EA21 RZR

2022 Recommendations

- Ensuring we operate within the government guidelines and RNLI's policy's, procedures during COVID - 19.
- Working at the higher tiered level in terms of safety and health at the work place.
- Open all Lifeguard units and open beaches on contracted dates.
- Upskill lifeguards through training courses.
- Attend Job fairs and School talks when appropriate.
- Work closer with Hastings borough council regarding water quality in Hastings.
- Run the service at the highest level - replicate previous seasons.

Proposed Season Dates 2022

Hastings Pelham (3LGs), Hasting Pier (2LGs) and Marina St Leonards (3LGs) are all proposed to go live on Saturday 28th May 2022, this being the Whitsun weekend. All beaches will initially open from the 28th May full time until Sunday 6th June 2022 to cover both the bank holiday and associated school half term break. From Saturday 12th June 2022, all beaches will work weekends up until the start of peak season, which would be scheduled to begin on Saturday 09th July 2022. From this date they will be operate 7 days a week. Peak season will finish on Sunday 4th Sept 2022. All beaches will then revert to weekend cover until the end of main season, Sunday 25th Sept 2022 (an additional three weekends). All beaches will close for Hastings Borough Council on Sunday 26th September 2022.

Beach Name	Main Start	No LG's	Peak Start	No LG's	Peak Finish	Main Finish
Hastings Pelham	28/05/2022	3	09/07/2022	3	04/09/2022	25/09/2022
Hastings Pier	28/05/2022	2	09/07/2022	2	04/09/2022	25/09/2022
Marina St, Leonards	28/05/2022	3	09/07/2022	3	04/09/2022	25/09/2022

Term	Start date	End date
Whitsun Weekend May school holiday (East Sussex)	Monday 30 th May 2022	Friday 4 June 2022
Summer school holiday (East Sussex) Inset Day	Friday 22 July 2022 1st September	Wednesday 31 August 2022



Lifeguards

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Thank you and

Questions



Lifeguards

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RNLI Lifeguards 2022

Hastings Borough Council

Summary

- Lifeguard Inductions
- Service Levels 2022
- Service Levels 2023
- Incident Reporting 2022
- Incident Mapping 2022
- Season 2022
- 2023 Recommendations

Lifeguard Inductions

All seasonal lifeguards participate in an induction. This year inductions were back to normal operations and could be facilitated face-to-face. Throughout inductions, Government guidelines for COVID-19 were carried out by all. The induction training programmes consisted of the following:

- Personal safety and well-being, safeguarding, fire safety, manual handling, public interaction, prevention and engagement, core beach lifeguard skills and techniques & Incident Management.
- A three-day casualty care course, this is an advanced first aid course including oxygen therapy, defibrillator training, and basic drug administration. It is approved and endorsed by the British Paramedic Association.
- RYA Short range certificate (VHF radio operator).
- Equipment Operator training for Rescue Watercraft (RWC), All-Terrain Vehicles (ATV), and Four-Wheel Drive (4WD).
- Familiarisation and training with other SAR organisations. (HM Coastguard, RNLI Lifeboats, Southeast Coast Ambulance service) and extensive local familiarisation scenarios on the beaches.
- Specified beaches have an appointed Senior Lifeguard who takes part in operational command and operational leadership training.
- In addition to the induction training, all lifeguards attended ongoing weekly training. These training sessions consist of four categories: Team Building, Casualty Care, Lifeguard Skills & Fitness Testing.
- All RNLI Lifeguard units were declared to HMCG Solent prior season starting. The Lifeguard Supervisors declared manning levels, equipment, and standard hours of operation each day. HMCG Solent can task lifeguarded beaches to respond to incidents. This report shows a full breakdown of operational statistics in sections 5 and 6.

Service Levels 2022

Hastings Pelham and Marina Base went live on the 28th of May for the Whitsun week. Pier base was pushed back a week due to recruitment issues. Pier base went live on the 4th of June when Pelham and Marina reverted to weekend work.

Weekend operations continued until peak season, which commenced on the 09th of July. All beaches operated seven days a week until the end of peak season, which fell on the 4th of September. From then, all beaches worked weekends until the 24th of September, when the service ended for HBC.

Beach Name	Main Start	No LG's	Peak Start	No LG's	Peak Finish	Main Finish
Hastings Pelham	28/05/2022 (WHITSUN)	3	09/07/2022	3	04/09/2022	24/09/2022
Hastings Pier	<u>Proposed</u> 28/05/2022 <u>Actual</u> 04/05/2022	2	09/07/2022	2	04/09/2022	24/09/2022
Marina, St Leonards	28/05/2022 (WHITSUN)	3	09/07/2022	3	04/09/2022	24/09/2022

Service Levels 2023

Hastings Pelham, Hasting Pier, and Marina St Leonards provisionally will go live on Saturday, 27th May 2023, this being the Whitsun weekend. All beaches will open from Saturday, 28th May, full time until Sunday, 4th June, to cover the bank holiday and associated school half term break. From Saturday, 10th June, all beaches will work weekends up until the start of peak season, which will begin on Saturday, 8th July. From this date, they will be operating seven days a week.

Peak season will finish on Sunday, 3rd September. All beaches will then revert to weekend cover until the end of the season, Sunday, 24th September (an additional three weekends). All beaches will close for Hastings Borough Council on Sunday, 24th September 2023.

Beach Name	Main Start	No LG's	Peak Start	No LG's	Peak Finish	Main Finish
Hastings Pelham	27/05/2023 (WHITSUN)	3	08/07/2023	3	03/09/2023	24/09/2023
Hastings Pier	27/05/2023 (WHITSUN)	2	08/07/2023	2	03/09/2023	24/09/2023
Marina St, Leonards	27/05/2023 (WHITSUN)	3	08/07/2023	3	03/09/2023	24/09/2023

Term	Start date	End date
Whitsun Weekend May school holiday (East Sussex)	Monday 29 th May 2023	Friday 2 nd June 2023
Summer school holiday (East Sussex) Inset Day	Monday 24 th July 2023 Friday 1 st September 2023	Thursday 31 st August 2023

Incident Reporting

Lifeguards

Life saved – where, if a lifeguard had not intervened, a life would have been lost.

Rescue – where a lifeguard responds to a person at risk and physically returns them to shore or transfers them to another rescue craft.

Assistance – where a lifeguard aids a person in the sea who is at low risk but, if left, would be at risk.

Major casualty care – where a lifeguard formally assesses and/or treats a casualty according to the RNLI casualty care protocols.

Minor first aid – where a lifeguard treats a casualty due to sickness or injury who is at low or no risk but requires treatment to ensure the risk does not increase.

Missing/found – where a lifeguard assists in the location of children, separated from their parents/guardians, or other people who have been found or reported missing.

Near miss – where a person might have been injured by watercraft, powered or otherwise.

Search – an organised search, with other search and rescue units, for a missing person either at sea or on land; includes body recovery.

People aided – a combination of the above eight categories.

Preventative action – any action taken by a lifeguard that provides advice, guidance or direction to a person that mitigates against risk.

Other – anything else that does not fit into the above categories.

Incident Data - Pelham

Pelham

Incidents & People Aided

LOCATION	Lives Saved	Rescued	Assisted	Major First Aid	Minor First Aid	Search	Near Miss	Other	Missing/Found	Total Incidents	Total People Aided								
2022'	0	2	3	1	2	2	2	17	17	0	0	0	0	0	5	5	27	29	
2021'	0	4	4	1	1	2	2	4	4	0	0	0	0	0	5	5	16	16	
2020'	0	0	0	1	2	5	5	14	14	0	0	2	3	1	1	1	24	26	
2019'	0	2	2	1	1	4	4	10	10	0	0	1	1	0	0	8	20	26	38
2018'	0	0	0	3	3	4	4	31	31	0	0	0	0	0	8	8	46	46	
2017'	0	0	0	0	0	6	6	20	20	0	0	0	0	5	8	1	1	32	35
SERVICE TOTAL	0	8	9	7	9	23	23	96	96	0	0	3	4	6	9	28	40	171	190

Preventative Actions

LOCATION	Face 2 Face	PA/Tannoy	Signs/Flags	Move Signs	Other	Total
2022'	22,085	546	2,063	6,273	4,372	35,339
2021'	6,084	266	3,306	1,837	1,108	12,601
2020'	4,199	124	3,291	1,569	963	10,146
2019'	1,915	25	1,490	687	478	4,595
2018'	4,136					
2017'	661	2	160		18	841
SERVICE TOTAL	39080	963	10310	10366	6939	63522

Beach Visitors

LOCATION	Beach Users	In-water	Surf/Craft	Total
2022	67,332	8,503	241	76,076
2021	32,260	3,215	281	35,756
2020	24,843	2,989	339	28,171
2019	18,770	1,797	262	20,829
2018				
2017	7,355	661	91	8,107
SERVICE TOTAL	150560	17165	1214	168939

Incident Data - Pier

Pier

Incidents & People Aided																					
LOCATION	Lives Saved	Rescued	Assisted	Major First Aid	Minor First Aid	Search	Near Miss	Other	Missing/Found	Total Incidents	Total People Aided										
2022'	1	1	1	1	1	1	4	5	3	3	0	0	1	2	1	2	3	3	15	18	
2021'	0	0	0	0	2	2	1	1	2	2	0	0	1	1	1	1	0	0	7	7	
2020'	1	1	0	0	4	5	1	1	5	5	0	0	0	0	0	0	4	4		16	
2019'	0	0	0	0	7	7	0	0	17	17	0	0	0	0	0	0	0	0	24	24	
2018'	0	0	0	0	1	1	0	0	11	11	0	0	0	0	1	1	2	2	15	15	
SERVICE TOTAL	2	2	1	1	15	16	6	7	1	38	0	0	2	3	3	4	9	9	61	80	

Preventative Actions						
LOCATION	Face 2 Face	PA/Tannoy	Signs/Flags	Move Signs	Other	Total
2022'	13,670	354	1,752	5,217	5,826	26,819
2021'	4,069	350	3,471	1,932	1,017	10,839
2020'						
2019'	2,065	15	1,367	693	274	4,412
2018'	3,581					
2017'	579	13	141		6	739
SERVICE TOTAL	23964	732	6731	7842	7123	42809

Beach Visitors				
LOCATION	Beach Users	In-water	Surf/Craft	Total
2022	35,593	4,872	768	41,233
2021	15,055	2,027	285	17,367
2020				
2019	16,585	1,013	257	17,855
2018				
2017	5,452	643	172	6,267
SERVICE TOTAL	72685	8555	1482	82722

Incident Data - Marina

Marina

Incidents & People Aided																					
LOCATION	Lives Saved		Rescued		Assisted		Major First Aid		Minor First Aid		Search		Near Miss		Other		Missing/Found		Total Incidents	Total People Aided	
2022'	0	0	1	1	3	3	1	1	4	4	0	0	0	0	0	0	3	3	12	12	
2021'	0	0	3	3	9	9	3	3	6	6	0	0	1	1	0	0	0	0	22	22	
2020'	4	4	7	7	4	4	0	0	3	3	0	0	0	0	0	0	0	0	18	18	
2019'	2	3	4	5	9	10	0	0	9	9	0	0	0	0	1	1	1	1	26	29	
2018'	0	0	2	2	5	5	0	0	7	7	0	0	0	0	0	0	1	1	15	15	
2017'	0	0	1	1	6	7	0	0	18	18	0	0	1	3	2	9	0	0	28	38	
SERVICE TOTAL	6	7	18	19	36	38	4	4	47	47	0	0	2	4	3	10	5	5	121	134	

Preventative Actions						
LOCATION	Face 2 Face	PA/Tannoy	Signs/Flags	Move Signs	Other	Total
2022'	20,321	232	2,109	6,210	5,148	34020
2021'	6,717	67	2,926	1,712	957	12379
2020'	3,233	50	1,543	840	618	6284
2019'	2,377	15	1,430	769	630	5,221
2018'	5,079					
2017'	684	8	123		31	846
SERVICE TOTAL	38411	372	8131	9531	7384	58750

Beach Visitors				
LOCATION	Beach Users	In-water	Surf/Craft	Total
2022	27,798	8,386	1,661	37845
2021	16,030	2,496	415	18941
2020	7,233	1,713	221	9167
2019	7,091	1,435	282	8,808
2018				
2017	1,836	679	111	2,686
SERVICE TOTAL	60048	14709	2690	77447

Incident Data - Accumulative

Accumulative Statistics 2022

Incidents & People Aided

	Lives Saved		Rescued		Assisted		Major First Aid		Minor First Aid		Search		Near Miss		Other		Missing/Found		Total Incidents	Total People Aided
LOCATION																				
PELHAM	0	0	2	3	1	2	2	2	17	17	0	0	0	0	0	0	5	5	27	29
PIER	1	1	1	1	1	1	4	5	3	3	0	0	1	2	1	2	3	3	15	18
MARINA	0	0	1	1	3	3	1	1	4	4	0	0	0	0	0	0	3	3	12	12
SEASON TOTAL	1	1	4	5	5	6	7	8	24	24	0	0	1	2	1	2	11	11	54	59

Preventative Actions

	Face 2 Face	PA/Tannoy	Signs/Flags	Move Signs and Flags	Other	Total
LOCATION						
PELHAM	22,085	546	2,063	6,273	4,372	35339
PIER	13,670	354	1,752	5,217	5,826	26819
MARINA	20,321	232	2,109	6,210	5,148	34020
SEASON TOTAL	56076	1132	5924	17700	15346	96178

Beach Visitors

	Beach Users	In-water	Surf/Craft	Total
LOCATION				
PELHAM	67,332	8,503	241	76076
PIER	35,593	4,872	768	41233
MARINA	27,798	8,386	1,661	37845
SEASON TOTAL	130723	21761	2670	155154

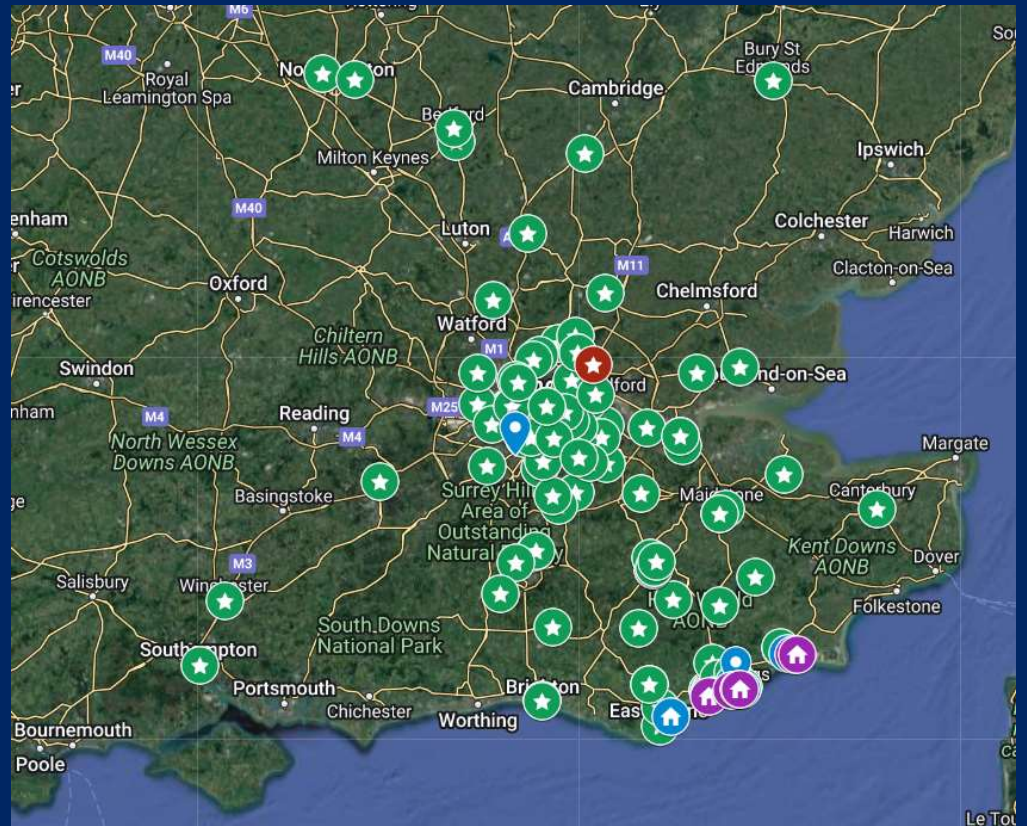
2022
 38

Incident Mapping

Incident mapping highlights the incidents among beach users over the season. It allows us to gain an insight into where most people travelled throughout the summer. Most people using Hastings coastline reside in London. This summer, we have only been able to map minor incidents.

Most people involved in incidents such as missing and found persons, major, rescue, and assist's were unwilling to provide addresses. There is still a clear indicator that the majority of incidents occurring are from people who live in London.





2022 Recommendations

41

- HBC & RNLI to monitor beach users along coastline.
- Discussions around positioning of Pier base.



Lifeboats

RNLI 13-28

Lifeguards





Lifeguards

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Thank you and

Questions

RNLI LIFEGUARD SERVICE MONITORING REPORT
HASTINGS BOROUGH COUNCIL
2023

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Lifeguards



228
Patrol Days



4,994
Patrol Hours

41

Incidents

48

People Aided

16

Assists



This report outlines the provision of the RNLI Lifeguard services on behalf of Hastings Borough Council East Sussex.

The management team providing the service on behalf of Hastings Borough Council consisted of Ed Stevens (Regional Lifeguard Lead), Hugh Richardson (Lead Lifeguard Supervisor) and Jodie Shoemith(Lifeguard Supervisor). Press / Media support was provided by Julie Rainey and Paul Dunt.

Through a preventive and pro-active approach, consistent patrolling, engaging with the public and by working with local RNLI Lifeboat crews, we have provided an integrated and effective prevention and rescue service.



Training

The RNLI provided comprehensive training for all East Sussex Seasonal Lifeguards that was carried out by Lifeguard Supervisors over a face-to-face learning induction programme.

In addition to this throughout the season the Lifeguards were required to maximise their allocated 20 minutes per day fitness training and complete a 400m timed swim (under 7mins 30secs) and 200m run (in under 40 seconds), this was revalidated every 3 months. This ensured fitness standards are maintained. Locally based scenarios, beach familiarisation and ongoing training was also carried out across the beaches of East Sussex.

Operations

Operating from Pelham, Pier and Marina all RNLI Lifeguard units were declared to HMCG daily. The Lifeguard Seniors declared manning levels, equipment, and standard hours of operation each day. 95% of the Lifeguard teams work is preventative.



Education

Lifeguards this season carried out preventative actions to beach users across Pelham, Pier & Marina, advising beach goers to swim between the red and yellow flags and highlighting dangers on the beach.

Lifeguards also delivered beach safety education talks through Meet the lifeguards programme.

10*
 School Visits
 Delivered to

1,390K*
 Students
 by RNLI Lifeguards

* RNLI SE Data: 01.23 – 10.23

Education talk at Bexhill College

Recruitment

Pelham

Pier

Marina



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27/05/2023
24/09/2023

03/06/2023
01/09/2023

27/05/2023
24/09/2023



3 x
Lifeguards



2 x
Lifeguards



3 x
Lifeguards

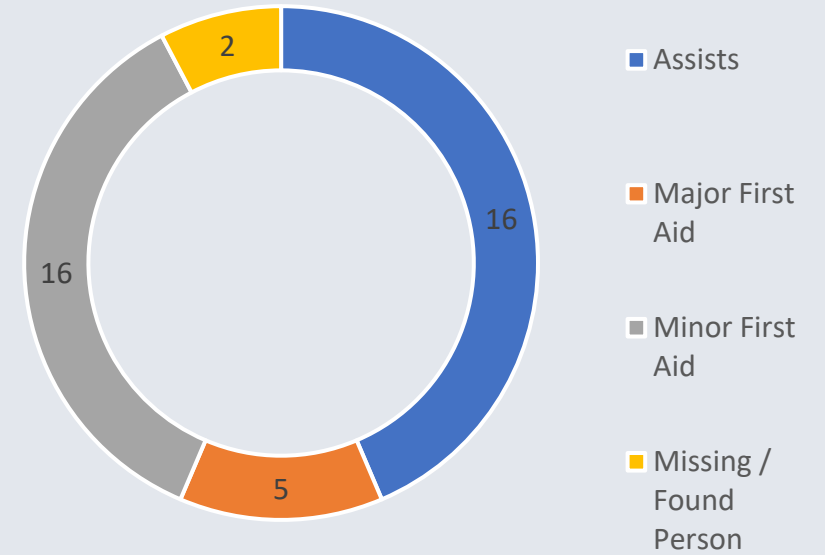
Season 2023 had significant recruitment challenges across the region. Our return rate was 64.5%, for 2023. Despite our best efforts to attract lifeguard candidates through various means, including targeted local advertising, comprehensive leafleting campaigns in local and neighbouring towns, recruitment fairs, and online engagement, we encountered considerable difficulties in meeting our staffing requirements.

With the applications received, a high number of them could not be onboarded due to various reasons, including financial constraints associated with the beach lifeguard qualification, changes of intent, failure to meet the fitness criteria, and lack of response.

The lifeguard team came to total of 25 individuals, while the area service necessitates a minimum staff count of 26 during the peak season. Due to this Pier BLU operated a week later and closed after peak season.



Incidents



The table above captures the number and type of incidents that occurred across the beaches for season 2023. As a whole lifeguards dealt with fewer incidents than in 2022 but this reflects their strong preventative work throughout the season.

This season we saw a decrease in incidents, mainly due to the weather being fairly mild over the summer months. However, our highly trained RNLI Lifeguards in East Sussex continued to carry out proactive patrolling, and beach education by working closely with SECamb, HMCG, and other agencies. We have strived to Educate, Influence and Supervise members of public to ensure the beach is both safe and enjoyable over the summer period.

The East Sussex Lifeguard team followed best practice and guidance throughout the 2023 season to protect both the welfare of themselves and others, whilst also striving to provide an integrated, seamless, and cost-effective Lifeguard service.

Service Reporting Data

Pelham

Year	Total LG Incidents	Total Aided	Lives Saved	Rescue	Assistance	Cas care	Minor FA	Search	Missing/ Found	Non Aquatic Assist	Near Miss	False Alarm	Anti Social Behaviour	Animals	Other	Total Preventative Actions
2023	16	19	0	0	1	3	6	1	2	1	0	0	1	0	0	10,431

Bognor Regis

Pier

Year	Total LG Incidents	Total Aided	Lives Saved	Rescue	Assistance	Cas care	Minor FA	Search	Missing/ Found	Non Aquatic Assist	Near Miss	False Alarm	Anti Social Behaviour	Animals	Other	Total Preventative Actions
2023	4	4	0	0	1	1	1	0	0	0	0	0	0	0	0	6,309

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Marina

Year	Total LG Incidents	Total Aided	Lives Saved	Rescue	Assistance	Cas care	Minor FA	Search	Missing/ Found	Non Aquatic Assist	Near Miss	False Alarm	Anti Social Behaviour	Animals	Other	Total Preventative Actions
2023	21	25	0	0	14	1	9	0	0	0	1	0	0	0	0	9,940

Accumulative

Year	Total LG Incidents	Total Aided	Lives Saved	Rescue	Assistance	Cas care	Minor FA	Search	Missing/ Found	Non Aquatic Assist	Near Miss	False Alarm	Anti Social Behaviour	Animals	Other	Total Preventative Actions
2023	41	48	0	0	16	5	16	1	2	1	1	0	1	0	0	26,680

Scheme of Complement Changes 2024

- The RNLI will be adjusting the scheme of complement (staffing levels) for Pelham Base and Marina Base throughout main season. Having lower staffing levels during the early season months is common practice due to lower beach and water user numbers.
- The RNLI still retain the flexibility to increase staffing levels where appropriate on forecasted busier days. This decision also presents a cost saving to HBC which will be communicated accordingly.
- The staffing breakdown is detailed below, if HBC have any queries around this decision then please reach out to discuss further.

Scheme of Complement 2023 (Main Season)

Beaches	Number of Lifeguards
Marina	3
Pelham	3

Scheme of Complement 2024 (Main Season)

Beaches	Number of Lifeguards
Marina	2
Pelham	2

- RNLI has no recommendations ahead of the 2024 service.

Report Appendix

Definitions of search and rescue criteria

Rescue – where a lifeguard responds to a person at risk, and physically returns them to shore or transfers them to another craft.

Major First Aid – where a lifeguard treats a patient who is at risk due to sickness or injury, and has called in external assistance.

Assistance – where a lifeguard aids a person in the sea who is at little risk, but if left, would be at risk later.

Search – an organised search with other SAR units for a missing person either at sea or on land – includes body recovery

Near Miss – any occurrence where a person might have been injured by watercraft i.e. powered or otherwise

Life Saved – if the lifeguard had not intervened, life would have been lost.

Preventative Action (PA) – an action conducted by the lifeguard team to prevent persons coming into contact with harm including; PA / Tannoy announcement, moving flags, displaying safety signage, educating beach users.



If you're struggling
in the water ...

Tilt your head back with
ears submerged

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Relax and move
your hands to help
you stay afloat

Remember it. Share it.
FLOAT TO LIVE


#RESPECTTHEWATER

The RNLI is the charity that saves lives at sea
The Royal National Lifeboat Institution, a charity registered in England and Wales (209603), Scotland (SC037736), the Republic of Ireland (CHI 2678 and 20003326), the Bailiwick of Jersey (14), the Isle of Man (1308 and 006329F), the Bailiwick of Guernsey and Alderney, of West Quay Road, Poole, Dorset, BH15 1HZ

Water Safety in the South East

The Water Safety team sits within Lifesaving Operations and contributes to the RNLI's vision of saving every one, by developing Community Lifesaving Plans (CLPs) and working with Partners to help influence improved safety, to reduce the number of preventable deaths and incidents that occur within local coastal and inland waterway environments.

Working with others

The work of the RNLI and our partners aims to save lives in, on and around water through influencing, educating, supervising and rescuing people. With the support of RNLI lifeguards, we approached local businesses near open water within the South East to become RNLI local ambassadors and to share lifesaving water safety messages within the community on our behalf. We have recruited 36 Local Ambassadors over the summer who now help to amplify water safety messages to the public at the coast. Bringing the total number of Local RNLI Ambassadors across our region to 169.

Working with schools and young people

RNLI lifeguards and Water Safety Advisor Volunteers deliver vital lifesaving education to children on the beach, in lifeboat stations, in schools, in colleges and youth groups within Hampshire, West Sussex and across the South East. We also support teachers and youth leaders with freely available downloadable resources and lesson plans on our RNLI website.

Water Safety in the community

Water safety is driven by an evidence led approach to reach our lifesaving goals through education, strategic partnerships, raising awareness and safety advice. Some of our key pieces of work we have undertaken this year consist of delivering campaigns such as Float to Live, working with external organisations to deliver training such as the waterside responder scheme which trains staff working near water to use throwlines, delivering water safety education to thousands of young people every year, offering lifejacket clinics and attending events from small community fetes all the way to the Southampton International Boat show.



169*

RNLI Local
Ambassadors



981*

Lifejackets checked by
trained RNLI Water Safety
Volunteers

234*

School and Youth Organisation Visits
Delivered to

30K*

Young People
by Water Safety Volunteers

* RNLI SEData: 01.23 – 10.23

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Agenda Item 6



Report to: Charity Committee

Date of Meeting: 11 December 2023

Report Title: Finance Monitoring Report to Period 7 2023/24

Report By: Rita O'Mahoney
Chief Accountant

Purpose of Report

To advise members of the Committee on the current year's financial position (2023/24).

Recommendation

1. To agree the current financial position for 2023/24.

Reasons for Recommendations

The Council has the responsibility for the proper management of the financial affairs of the Trust. In doing so it complies with Accounting Codes of Practice and the high standards required for the accounting of public money.

The Trust is reporting a surplus for the 2023/24 financial year in respect of operating income and expenses of £376,000.

Introduction

1. The Foreshore Trust derives its income mainly from car parking and property leases/licences, the former income stream being quite variable.
2. Appendix 1 attached provides details of the actual income and expenditure to 31st October 2023 against the budget for 2023/24 as agreed at the March 2023 meeting of the Committee.
3. The forecast operating surplus for 2023/24 is expected to be £376,000 which is £119,000 greater than the budgeted surplus. This is mainly due to the increase in the projected parking Income.

Financial Position 2023/24

4. The budget agreed in March 2023 identified budgeted income at £1,549,000 and expenditure at £1,292,000 (Excl Capital Charges). The budgeted surplus for the year being £257,000 after direct governance costs, but before distribution of grants, capital charges and before use of Reserves.
5. Appendix 1 attached, details the current 2023/24 actual to date figures (as of 31st October 2023) compared to the agreed budget.
6. Income is currently projected to be a £109,000 increase on the Budget. Car Parking Income is expected to exceed budget by £97,000.
7. Investment Income is projected to be £12,000 over Budget because of the increase in interest rates currently available.
8. Expenditure is anticipated to be £11k under budget. This is due to the reduction of the cleaning costs that will be incurred because of the new cleaning contract.
9. Currently the Trust is anticipating a surplus for Operations at the end of the financial year of £376,000.

10. Given the ever-changing world in which we currently find ourselves it is prudent for the Trust to review its business plan regularly and update it in line with the latest information and forecasts.
11. The business plan has not been updated for some time due to officers and committee members not knowing the full impact of the Covid-19 Pandemic on the Trusts operations and financial position.
12. It is therefore a priority for the business plan to be updated to aid budget setting for the medium to longer term stability of the Trust and to allow for assurance around decision making, and as part of good governance.
13. To date much of the expenditure on maintenance projects and main programme projects has yet to occur. Appendix 2 details the business plan showing planned cyclical repairs and redecorations and main programme projects over the next 3 financial years.

Indicative Forward Plan

14. The indicative forward plan just like the business plan above is in the process of being updated and will be revised as part of the budget setting discussions with committee members once detailed discussions have taken place and a clear objective and plan is agreed upon.

Reserves

15. The total effective cash balances of the Trust at the 31 March 2023 amounted to £1.44m after providing for the outstanding settlement to Hastings Borough Council for amounts owed for 2022/23.
16. The reserves policy agreed on 23 September 2019 identified £900,000 as the suitable level to maintain given the potential risks to the Trust.
17. The Risk Register and Reserves policy was last considered by the Committee in September 2019 and will need to formally review again.

Timetable of Next Steps

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

Action	Key milestone	Due date (provisional)	Responsible
Continued quarterly monitoring	Each financial quarter	Charity Committee Meetings	Chief Finance Officer
Review of 2023/24 under and over spends	2024/25 budget	March 2024	Chief Finance Officer

Wards Affected

None

Implications

Relevant project tools applied? Yes

Have you checked this report for plain English and readability? Yes

Climate change implications considered? N/A

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

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

Additional Information

Appendix 1 - Financial Monitoring Report

Appendix 2 – Business Plan

Appendix 3 – Grants Summary

Officers to Contact

Rita O'Mahoney

romahoney@hastings.gov.uk

01424 451510

SUMMARY - MONITORING REPORT	Actual 2022-23	Budget 2023/24	YTD Actual 2023-24 (7 months)	2023-24 Forecast to Year End (5 months)	2023-24 Forecast Outturn	2023-24 Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Incoming Resources						
Investment Income	31	6	0	18	18	12
*Incoming resources from Charitable activities	1,298	1,285	1,003	379	1,382	97
Rental income	249	258	182	76	258	0
Total incoming resources	1,578	1,549	1,185	473	1,658	109
Resources Expended						
Loan Interest repayments	33	33	0	33	33	0
Charitable Activities (excluding Capital charges)	1,032	986	370	603	973	13
Maintenance projects and cyclical repairs	60	118	36	82	118	0
Governance costs	141	155	34	125	158	(3)
Total resources expended	1,266	1,292	440	842	1,282	10
Total Operating Surplus/(Deficit)	312	257	745	(370)	376	119
Small / Event Grants	90	43	18	25	43	0
Large Grants	182	181	83	98	181	0
Projects**	51	25	20	5	25	0
Total Grants & Projects	323	249	121	128	249	0
Surplus/(Deficit) before Depreciation	(11)	7	624	(498)	126	119
Transfer to/(from) HBC account						
Total Funds brought forward	1,458	1,447	-	-	1,447	0
Total funds carried forward	1,447	1,454	-	-	1,573	-

Business Plan

Appendix 2

Foreshore Trust Spending Plan	Foreshore Trust Spending Plan		2022-2023	2023-2024	2024-2025	2025-2026	Total
Cost centre	PROPERTY	DESCRIPTION OF WORK	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
			£				£
Maintenance projects							
20156B1100 / 5290B020	Beach - Other	Other repairs and renewals beachfront area	12,000	0	12,000	12,000	36,000
20156B1100 / 5290B020	Car Parks - Pelham	Maintenance	6,000	5,000	5,000	5,000	21,000
20156B1100 / 5290B020	Car Parks Rock a Nore	Maintenance	6,000	7,000	5,000	5,000	23,000
20156B1100 / 5290B020	Chalets - White Rock & Marina	Maintenance	2,000	2,000	1,000	1,000	6,000
20156B1100 / 5290B020	Cycle Hire Hut	Main walls - external redecoration	0	1,000	0	0	1,000
20156B1100 / 5290B020	Cycle Hire Hut	Roofs - routine re-felting	0	1,000	1,000	0	2,000
20156B1100 / 5290B020	Cycle route	Contribution to maintenance	0	0	0	0	0
20156B1100 / 5290B020	Pelham Place Car Park	Tarmac surfacing - routine minor maintenance	0	0	2,000	0	2,000
20156B1100 / 5290B020	Pelham Place Car Park	Clean out car park drainage gullies and channels	1,000	1,000	0	1,000	3,000
20156B1100 / 5290B020	Pelham Place Car Park	Main access routes and disabled parking space hatching road markings - re-application	0	0	0	3,000	3,000
20156B1100 / 5290B020	Pelham Place Car Park	Parking bay road markings - re-application	0	0	0	2,000	2,000
20156B1100 / 5290B020	Pelham Place Car Park	Traffic speed humps - repair / replacement	0	5,000	4,000		9,000
20156B1100 / 5290B020	Pelham Place Car Park	Vehicle height barrier at entrance	3,000	3,000	3,000	3,000	12,000
20156B1100 / 5290B020	Rock A Nore	Access Control Systems	0	0	0	0	0
20156B1100 / 5290B020	Pelham Place Car Park	Car park lighting columns - maintain LED lamps	500	500	500	500	2,000
20156B1100 / 5290B020	Pelham Place Car Park	Car park information and direction signage	0	0	1,000	0	1,000
20156B1100 / 5290B020	Pelham Place Public Conveniences	Main walls - external redecorations	0	0	3,000	0	3,000
20156B1100 / 5290B020	Pelham Place Public Conveniences	Interior - internal redecorations	0	0	1,000		1,000
20156B1100 / 5290B020	Pelham Playa (netted MUGA)	Replacement of roof netting system	0	0	0	0	0
20156B1100 / 5290B020	Pelham Playground	Repair of play proprietary play equipment	2,000	3,000	3,000	3,000	11,000
20156B1100 / 5290B020	Play Areas and Exercise Equipment	Maintenance of equipment	15,000	15,000	15,000	15,000	
20156B1100 / 5290B020	Play Hire Huts (Former Life Guards' Huts)	Main walls - external redecoration	0	0	0	1,000	1,000

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Business Plan

Appendix 2

Foreshore Trust Spending Plan	Foreshore Trust Spending Plan		2022-2023	2023-2024	2024-2025	2025-2026	Total
Cost centre	PROPERTY	DESCRIPTION OF WORK	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
			£				£
20156B1100 / 5290B020	Play Hire Huts (Former Life Guards' Huts)	Roofs - routine re-felting	0	2,000	0	0	2,000
20156B1100 / 5290B020	Promenade Adult Exercise Equipment	Replacement / repair of equipment	0	2,000	0	2,000	4,000
20156B1100 / 5290B020	Promenade Finger Posts	Redecoration and repair	500	500	0	500	1,500
20156B1100 / 5290B020	Public Conveniences	Maintenance	6,000	6,000			12,000
20156B1100 / 5290B020	Rock-a-Nore Car Park - Hard Surfaced	Clean out car park drainage gullies and channels	1,000	0	1,000		2,000
20156B1100 / 5290B020	Rock-a-Nore Car Park - Hard Surfaced	Main access route and disabled parking space hatching road markings - re-application	0	0	0	2,000	2,000
20156B1100 / 5290B020	Rock-a-Nore Car Park - Hard Surfaced	Parking bay road markings to east end - re-application	0	0	0	1,000	1,000
20156B1100 / 5290B020	Rock-a-Nore Car Park - Hard Surfaced	Repair and replacement of metal bollards	0	2,000	0	0	2,000
20156B1100 / 5290B020	Rock-a-Nore Car Park - Hard Surfaced	Vehicle height barrier at car park entrance	3,000	3,000	3,000	3,000	12,000
20156B1100 / 5290B020	Rock-a-Nore Car Park - Hard Surfaced	Car park lighting columns - maintain LED lamps	500	500	500	500	2,000
20156B1100 / 5290B020	Rock-a-Nore Car Park - Hard Surfaced	Car park information and direction signage	0	0	1,000	0	1,000
20156B1100 / 5290B020	Rock-a-Nore Car Park - Loose Surface	Scarify and fill pot holes in loose surface finish	5,000	12,000	5,000	5,000	27,000
20156B1100 / 5290B020	Rock-a-Nore Car Park - Loose Surface	Replacement of damaged timber bollards	0	1,000		1,000	2,000
20156B1100 / 5290B020	Rock-a-Nore Car Park - Loose Surface	Repair timber kerb baulks to south boundary	0	0	2,000	0	2,000
20156B1100 / 5290B020	Rock-a-Nore Car Park - Loose Surface	Replace timber kerb baulks to south boundary	5,000	0	0	0	5,000
20156B1100 / 5290B020	Stade and Stade Kitchen	Maintenance	3,000	1,500	1,500	1,000	7,000
20156B1100 / 5290B020	Stade Barriers	Annual maintenance	2,000	2,000			4,000
20156B1100 / 5290B020	Stade Hall	Interior spaces - internal redecoration	0	0	0	0	0
20156B1100 / 5290B020	Stade Hall	Main hall & kitchen - renewal of floor coverings	0	0	0	0	0
20156B1100 / 5290B020	Stade Open Space	Drainage gulley clearance	500	500	500	500	2,000
20156B1100 / 5290B020	Stade Open Space	Bench redecoration and remove shingle build up	3,000	0	0	3,000	6,000
20156B1100 / 5290B020	Stade Open Space	Automatic bollard and barrier replacement	0	0	10,000	0	10,000
20156B1100 / 5290B020	Stade Public Conveniences	Interior spaces - internal redecoration	6,000	0	0	0	6,000
20156B1100 / 5290B020	White Rock Baths	External redecoration/ Building maintenance	10,000	10,000	0	0	20,000

Business Plan

Appendix 2

Foreshore Trust Spending Plan			2022-2023	2023-2024	2024-2025	2025-2026	Total
Cost centre	PROPERTY	DESCRIPTION OF WORK	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
			£				£
20156B1100 / 5290B020	White Rock Baths - Lower Basement	Additional pump hire if above adopted.	8,000	8,000	8,000	8,000	32,000
20156B1100 / 5290B020	White Rock Baths - Lower Basement	Sewage tank and pump set - maintenance	500	500	500	500	2,000
20156B1100 / 5290B020	White Rock Baths - Main and Small Hall Level	Further protection of interior spaces from water ingress with use of plastic sheeting at high level and internal guttering where new ingress occurs.	3,500	5,000	0	5,000	13,500
20156B1100 / 5290B020	White Rock Baths - Promenade Level	Main central entrance superstructure and lightwell upper and lower walls - external redecorations (Inc. White Rock Community Hub frontage)	15,000	0	0	0	15,000
20156B1100 / 5290B020	White Rock Beach Chalets	Timber walls - external redecoration	5,000	0	0	5,000	10,000
20156B1100 / 5290B020	White Rock Promenade - Timber Kiosk Decking	Timber decking and ramps around kiosk -minor repairs	0	500	0	500	1,000
20156B1100 / 5290B020	White Rock Promenade (FST owned area only)	Timber seating, benches, waste bins, & planters - repairs and maintenance.	500	0	0	0	500
20156B1100 / 5290B020	Winch Road	Maintenance & lighting	2,000	2,000	2,000	0	6,000
Total of Cyclical Repairs and Redecorations			127,500	102,500	91,500	90,000	351,500
Projects (main programme)							
20156B1100 / 5290B020	White Rock Promenade (FST owned area only)	Rationalisation of timber seating, benches and waste bins.*	20,000	0			20,000
20161B1102 / 5296B022	Contingency	Project Work Contingency	25,000	25,000	25,000	25,000	100,000
Total Projects - Main Programme			45,000	25,000	25,000	25,000	120,000
TOTAL PROGRAMME			172,500	127,500	116,500	115,000	471,500

Indicative Forward Plan	Draft			
	Outturn 2023-24	Budget 2024-25 £'000	Budget 2025-26 £'000	Budget 2026-27 £'000
Incoming Resources				
Investment Income	18	6	6	6
Incoming resources from Charitable activities	1,382	1,285	1,311	1,337
Rental income	258	258	263	269
Total incoming resources	1,658	1,549	1,580	1,612
Resources Expended				
Loan repayments	33	33	33	33
Charitable Activities* (excluding Capital charges)	973	986	1,006	1,026
Maintenance projects and cyclical repairs	118	103	92	90
Governance costs	158	157	160	163
Total resources expended	1,282	1,278	1,290	1,312
Total Operating Surplus/(Deficit)	376	271	290	299
Small / Event Grants	43	43	45	45
Large Grants	181	181	181	181
Projects**	25	25	0	0
Total Grants & Projects	249	249	226	226
Surplus/(Deficit)	126	21	63	73
Usable current assets brought forward	1,447	1,573	1,595	1,658
Usable current assets carried forward	1,573	1,595	1,658	1,731
Minimum Reserves	900	900	900	900

Hastings and St Leonards Foreshore Charitable Trust
Grants Programme Payments Schedule

Appendix 4

Small Grants	Amount	Grants paid as at 31/10/23 Amount	Forecast 5 months to 31st March 2024 Amount
	£	£	£
The Rude Mechanical Theatre Co	1,000.00	0.00	1,000.00
Warming up the Homeless	5,832.00	0.00	5,832.00
Cruse Bereavement Support East Sussex	3,041.00	2,737.00	304.00
In2play CIC	5,900.00	0.00	5,900.00
Stop Look Listen CIC	5,991.00	5,991.00	0.00
Project Rewild CIC	3,720.00	0.00	3,720.00
Hastings City of Sanctuary (public name Hastings Community of Sanctuary)	3,000.00	3,000.00	0.00
Tempo Arts Ltd	2,688.00	0.00	2,688.00
Sweetshop Revolution CIC	3,950.00	3,555.00	395.00
The Posh Club CIC	5,000.00	0.00	5,000.00
Paediatric Diabetes Community team	1,000.00	900.00	100.00
Hastings & St.Leonards Voluntary Lifeguard Club	1,800.00	1,800.00	0.00
Total	42,922.00	17,983.00	24,939.00
Large Grants			
Change Grow Live (CGL)	22,299.00	11,150.00	11,149.00
Citizens Advice 1066	42,108.00	21,054.00	21,054.00
Hastings Advice & Representation Centre (HARC)	42,108.00	31,581.00	10,527.00
Hastings Voluntary Action (HVA)	35,755.00	0.00	35,755.00
The Links Project (HVA)	11,140.00	5,570.00	5,570.00
The Seaview Project	28,000.00	14,000.00	14,000.00
	181,410.00	83,355.00	98,055.00
Total Grants	224,332.00	101,338.00	122,994.00