



Overview and Scrutiny Committee

Date and Time - **Monday 23 November 2020 – 6:30pm**
Venue - **Remote Meeting**

Councillors appointed to the Committee:

P.N. Osborne (Chairman), Mrs V. Cook (Vice-Chairman), J. Barnes, J.J. Carroll, C.A. Clark, P.C. Courtel, B.J. Drayson (ex-officio), Mrs D.C. Earl-Williams, S.J. Errington, P.J. Gray, C.A. Madeley, C.R. Maynard and M. Mooney.

Substitute Members: S.J. Coleman, L.M. Langlands, G.F. Stevens and R.B. Thomas.

AGENDA

1. MINUTES

To authorise the Chairman to sign the Minutes of the meeting of the Overview and Scrutiny Committee held on 19 October 2020 as a correct record of proceedings.

2. APOLOGIES AND SUBSTITUTES

The Chairman to ask if any Member present is substituting for another Member and, if so, to declare his/her name as substitute Member and the name of the absent Member.

3. ADDITIONAL AGENDA ITEMS

To consider such other items as the Chairman decides are urgent and due notice of which has been given to the Head of Paid Service by 12 Noon on the day of the meeting.

4. DISCLOSURE OF INTERESTS

To receive any disclosure by Members of personal and disclosable pecuniary interests in matters on the agenda, the nature of any interest and whether the Member regards the personal interest as prejudicial under the terms of the Code of Conduct. Members are reminded of the need to repeat their declaration immediately prior to the commencement of the item in question.

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**Rother District Council's aspiring to deliver
an Efficient, Flexible and Effective Council; Sustainable Economic Prosperity;
Stronger, Safer Communities; and a Quality Physical Environment.**

5. **COMMUNITY GRANTS SCHEME – THE PELHAM CHARITABLE INCORPORATED ORGANISATION UPDATE** (Pages 1 - 26)
6. **REVIEW OF THE HOUSING, HOMELESSNESS AND ROUGH SLEEPING STRATEGY (2019-2024)** (Pages 27 - 70)
7. **PERFORMANCE REPORT: SECOND QUARTER 2020/21** (Pages 71 - 88)
8. **MEDIUM TERM FINANCIAL PLAN 2021/22 TO 2025/26** (Pages 89 - 108)
9. **WORK PROGRAMME** (Pages 109 - 110)

Malcolm Johnston
Chief Executive

Agenda Despatch Date: 13 November 2020

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**Rother District Council's aspiring to deliver
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Stronger, Safer Communities; and a Quality Physical Environment.**

Rother District Council

Report to:	Overview and Scrutiny Committee
Date:	23 November 2020
Title:	Community Grants Scheme – The Pelham Charitable Incorporated Organisation Update
Report of:	Ben Hook
Ward(s):	N/A
Purpose of Report:	To provide an update on the Rother Community Grant awarded to The Pelham, Bexhill-on-Sea
Officer	
Recommendation(s):	It be RESOLVED : That the report be noted.

Introduction

1. On 3 September 2018, Cabinet awarded the Pelham Charitable Incorporated Organisation (CIO) a sum of £29,975 from the Rother Community Grants scheme and requested an update to the Council's Overview and Scrutiny Committee a year after funding had been provided.

The Project

2. The funding, along with other grant funders enabled the renovation and opening of the whole of the first floor of The Pelham as a Community Space. This includes a training room, a Sanctuary room for pastoral care and counselling, a kitchenette, a Community Workspace for Hot-Desking, a new Ballroom floor and increased toilet facilities. In addition, a platform lift was installed to provide access to the upper floors of The Pelham so that as many people as possible can benefit from the activities taking place.
3. The first floor opened in September 2019 and by February 2020 enabled over 90 hours of community activities, events and bookings per week across the whole building. The Pelham now has eight available rooms to hire to meet the needs of the 85 active local partnerships (Appendix A 'The Pelham Room Hire Brochure'). More detailed information can be found at Appendix B 'The Pelham CIO 2020 RDC Update'.

COVID-19

4. The Pelham CIO were unable to open to the public due to the COVID-19 pandemic between 17 March 2020 and 30 June 2020. The Pelham CIO was identified as an organisation that would be able to support both our community and those who needed additional volunteers during this time by working together with the Rother Community Hub, Rother Voluntary Action and other Bexhill groups to support the COVID-19 response to the most vulnerable.

- During this period, The Pelham was able to complete over 1,300 tasks for the community, including delivering foodbank parcels twice weekly (788 deliveries), 527 shopping trips and prescription pickups, through over 900 voluntary hours of the team of 25 volunteers.

Future Plans

- The Pelham CIO, a 'COVID-19 Secure' venue, re-opened and re-launched its activity programme; attendance is lower which is to be expected, but the organisation is hopeful of a gradual increase in activities and has seen an increase in new organisation enquiries. The Pelham has a wide range of community activities, such as health and wellbeing, mental wellbeing support, training, youthwork and children's groups. Funding has been secured for a ceiling hoist to enable changing facilities for people in wheelchairs and their carers. This will contribute to establishing The Pelham as a central part of the local community.

Conclusion

- This report provides an update of the Pelham CIO fourth Phase Community Space project and the work achieved since opening, along with an update of the invaluable contribution The Pelham has made to the Bexhill Community during the COVID-19 pandemic and future plans.

Other Implications	Applies?	Other Implications	Applies?
Human Rights	No	Equalities and Diversity	No
Crime and Disorder	No	Consultation	No
Environmental	No	Access to Information	No
Sustainability	No	Exempt from publication	No
Risk Management	No		

Chief Executive:	Malcolm Johnston
Report Contact Officer:	Ben Hook
e-mail address:	Ben.hook@rother.gov.uk
Appendices:	A – The Pelham Room Hire Brochure B – The Pelham CIO 2020 RDC Update
Relevant previous Minutes:	CB18/19
Background Papers:	N/A
Reference Documents:	N/A



— THE —

Pelham

community
space

who are we?

LOCAL CHARITY, COMMUNITY HUB &
COFFEE LOUNGE

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The Pelham is a local Christian charity that enriches lives in practical and diverse ways for our community in Sidley, Bexhill. This is through connection, encouragement and opportunities in an era of isolation and great challenge. The Pelham aims to benefit the community as a Charity, Community Hub & Coffee Lounge, through our charitable activities & projects, and effective partnership working. The Pelham is available for bookings 7 days per week, including evenings.



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the coffee lounge

- The Coffee Lounge is the main hub of The Pelham. The Coffee Lounge operates Monday- Friday 9:30am-2:30pm. Outside of these hours The Coffee Lounge is available for private hire.
- The Coffee Lounge is often used for meetings and family parties.
- The Coffee Lounge comes set-up in the normal coffee lounge configuration with tables, chairs, and a sofa by the window. Hirers can move furniture around as they wish, but we request you return the space as you found it.
- The space accommodates up to 50 people with tables and chairs.
- A projector and screen are available upon request.
- The Coffee Lounge is the main access point into the building.
- The Coffee Lounge is not suitable for events or meetings that require confidentiality since several rooms are only accessible by walking through The Coffee Lounge. We have never had any issues with this as all our other hirers are very respectful when walking through the space if another event is going on.
- The Coffee Lounge Bar area does not come with the room hire; this is for staff use only.

THE COFFEE LOUNGE



FUNCTION ROOM

- The Function Room is a wonderful blank canvas. It can be used for meetings, dance classes, trainings, and parties.
- It has a capacity of 18 with chairs and tables or 30 with chairs only.
- This room is very popular with groups that hold medium sized trainings.
- Chairs and tables are available to be set-up in the desired layout.
- The room comes with a projector and the equipment needed to connect a laptop, as well as a sound-bar suitable for the room size.
- The Function Room has vinyl flooring.
- The room is on the ground floor and accessed via The Coffee Lounge.
- The room has a private washroom attached and access to larger toilets through The Coffee Lounge.



FUNCTION ROOM



study

- The smallest of the rooms at The Pelham and suitable for 4 people, equipped with one central table and 4 chairs.
- This cosy room is ideal for small meetings and interviews.
- The room is on the ground floor next to the lift and accessed via The Coffee Lounge.



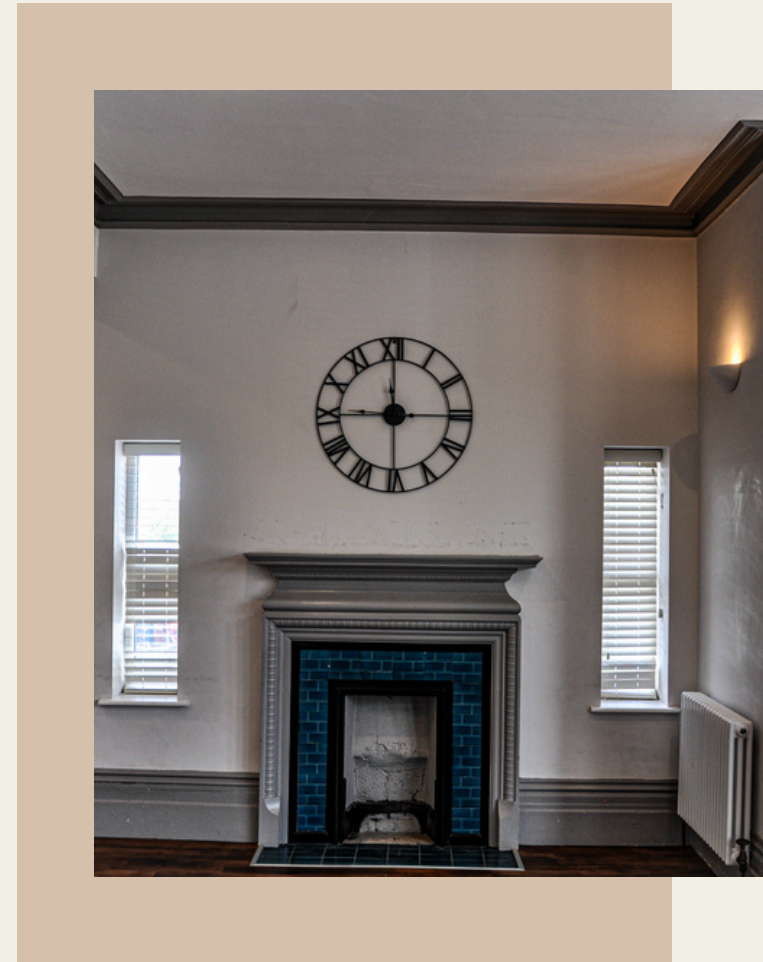


KITCHEN

- The Pelham is pleased to offer a full working kitchen available to hire to those holding food hygiene certificates. The kitchen is mainly used for cookery courses.
- The kitchen has a capacity of 6 and is available for hire outside of Coffee Lounge hours.
- We ask that you take care when using the kitchen and leave it as found.
- The kitchen is located on the ground floor, down a hallway off The Coffee Lounge.
- For more information about kitchen hire please ask us.

ballroom

- The Ballroom is the largest room at The Pelham and fantastic for any kind of event requiring a big versatile space. The Ballroom has been used for every kind of event such a dance classes, exercise classes, meetings, trainings, and parties.
- The room can be set-up in any way the hirer would like. We have round and rectangular tables available. The space can accommodate 60 with tables and chairs or 80 with only chairs. If you need more space, we ask you consider hiring more than one room.
- The room has a sound system built-in and a projector is available upon request.
- We are also able to offer mirrors for dance and exercise classes.
- The Ballroom is attached to a kitchenette that can be used by any of the hirers on the 1st floor. The kitchenette has a sink, dishwasher, and refrigerator that can be used. We ask you leave this space as found.
- This room is located at the top of the staircase on the 1st floor. It is accessible via a platform lift if step-free access is required.
- This room has a luxury vinyl tile (LVT) flooring.



BALLROOM



kitchenette

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Attached to the Ballroom with access via the Ballroom or 1st floor hallway.



STUDIO

- One of the newer rooms to be refurbished at The Pelham is the Studio. This space is great for meetings or small educational classes.
- The space features a large boardroom style table and 8-10 chairs. The room has a capacity of 10 people.
- The table in the room cannot be moved.
- The room comes with a TV screen fixed to the wall that can be connected to a laptop for presentations
- The room can be found down the hallway on the 1st floor.
- Step-free access is available with the platform lift.



sanctuary



- We reserve use of the Sanctuary for counselling and pastoral activities only. This is also one of the newer additions to The Pelham and has been warmly received.
- The room is carpeted and features a comfortable sofa and two large relaxed chairs that face the sofa. There is a window on one end of the room. The space is decorated neutrally and has a privacy screen to cover the door/window that leads to the hallway. The room also comes equipped with a clock that can be moved and a coffee table.
- This space can comfortably accommodate 6 people.
- The configuration of the room can be changed, but we ask you return it to us as you found it. Additional chairs can be added on request.
- This room is located on the 1st floor at the end of the hallway which insures privacy.
- A platform lift is available for those that require step- free access.



pricing

Standard Weekday Room Hire

The Coffee Lounge	£10 per hour
Function Room	£15 per hour
Study	£5 per hour
Kitchen	£12 per hour
Ballroom	£20 per hour
Studio	£12 per hour
Sanctuary	£10 per hour



FAQs

CAN I BUY FOOD AND COFFEE AND BRING IT INTO THE ROOM I AM HIRING?

Yes, you can buy food and drink when The Coffee Lounge is open and bring it into your room if appropriate. For some activities the organiser may ask you not to have food and drink in the space for health and safety. The Coffee Lounge hours are Monday- Friday 9:30am-2:30pm. Breakfast is served 9:30-11:00am and Lunch 11:30am-1:30pm. If you have a group of more than 8 people and have designated break times, we suggest you think about ordering food in advance at the start of the day and going for our self- service drink option.





I HAVE A LARGE GROUP TRAINING TAKING PLACE IN ONE OF THE ROOMS. HOW DO I ORDER FOOD AHEAD OF TIME SO THAT IT IS READY FOR THE BREAK TIME? WHAT ABOUT COFFEE?

If the hirer would like to cover the cost of lunch, we can provide you with the menu ahead of time and attendees can choose any food option off of it for a fixed price of £5 per head. This will be invoiced with the hire charge. We require the order ahead of the hire day or at the start of the day when the kitchen first opens. If attendees are to pay for their own lunch, we ask that they order at the start of the day, so the kitchen can prepare in time to avoid the lunch rush. Please be aware that if attendees wait until their lunch break and order then we cannot guarantee their order will be ready within their lunch time. We can also offer a catering option depending on day and time.

For larger groups we can offer filtered coffee and tea at £1 per head per round. This will be invoiced with the hire charge. The urns will be placed in your room or near your room with cups, spoons, milk, sugar etc. You need to order this option in advance and let us know at what times you would like the tea and coffee ready as we set them on timers. For less formal meetings we can offer the option of a donation pot for tea and coffee with the urns. Tabs can be set-up on the day for food and drinks, but please clear this with your organisation.



WHERE ARE THE TOILETS?

There are male and female toilets located off The Coffee Lounge. There is also a disabled toilet and baby change on the ground floor across from the coffee bar. There is a single private toilet attached to Function Room. There are 3 private toilets and 1 disabled toilet with a baby changing table located at the end of the hallway on the 1st floor.

IS THERE A LIFT?

Yes, we have a platform lift for those that require step-free access to the 1st floor.

WHAT KIND OF PARKING DO YOU HAVE?

The Pelham has a car park located behind The Pelham building. Access to it is from the main road -Holliers Hill and the entrance is located next to the post box and bus stop. The car park is free, but we cannot guarantee a parking space. Spaces are on a first come basis. The car park can become very busy at times and we ask you to be careful when parking and leaving. The car park does not have marked spaces. Free parking is available on the residential streets surrounding The Pelham.

FAQS

IS THERE PUBLIC TRANSPORT?

The Pelham can be reached by Stagecoach bus- numbers 95, 98, and 98A. The stop is 'Wrestwood Road', but it is actually located on Holliers Hill opposite the BP garage. (Stop ID: esuaptjw). The bus stop is less than a 1 minute walk from The Pelham. We are a 20 minute walk from Bexhill Train Station.

HOW DO I MAKE A ROOM BOOKING?

Please email bookings@thepelham.co.uk to make an inquiry or ring 01424 576304. If you inquire in person, we will ask you to fill out the booking inquiry form and return it to us and we will contact you later.

CAN I CANCEL MY BOOKING?

Yes, you can cancel the booking, but charges do apply depending on the notice given. Please refer to the booking and hire policy that you signed when making the original booking for more information.



FAQs



I AM USING THE ROOM I HIRED FOR A PARTY. CAN I BRING ALCOHOL?

Yes, The Pelham holds an alcohol licence and you are free to bring alcohol for standard party bookings, although the sale of alcohol on the premises is prohibited. If you have more questions regarding parties, please contact bookings@thepelham.co.uk

CAN WE BRING OUR OWN REFRESHMENTS?

Yes, you can bring your own food to use for meetings and events if it is prepared off site. This is for insurance reasons. Unfortunately, we cannot offer use of microwaves or ovens to heat up food. If you have more questions about bringing in food from home, please ask. You can bring in your own drinks, but if you require hot water, cups, plates, and cutlery we impose a minimum charge of £5, please ask us about this option if you are considering bringing your own drinks. We often find it is more cost effective to go with our refreshment options.

I HAVE A DIETARY REQUIREMENT, WILL YOUR COFFEE LOUNGE MENU ACCOMMODATE ME?

We want The Coffee Lounge to be somewhere that anyone can eat and always try to provide vegetarian, vegan, and gluten free options. Gluten free options may not always be listed, but we normally can make menu items gluten free upon request. If you have a dietary requirement, please let a member of the team know and we will do what we can to best accommodate you.

DO YOU HAVE CATERING SERVICES?

Depending on the time and day of hire The Pelham can offer in house catering at a cost of £7 per head. We also can recommend local catering teams if we cannot provide your request in house, so please ask us first.

FAQs





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contact us

-  THE PELHAM
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Phase 4- First Floor Corridor Rother Community Grants Update September 2020

The Pelham has continued to establish itself as a central part of the local community and seen ongoing growth as a charity. Our vision to enrich lives in practical and diverse ways has led us to establishing deeper relationships with our team, 'regulars', local residents and partner organisations. Our desire is to do this through connection, encouragement and opportunities in an era of isolation and great challenges, and we see the positive impacts of our charitable work on a daily basis. The variety of these 'Pelham' initiatives cover health & wellbeing, physical activity, mental health support, training, youth work, children's groups within the building and beyond in the local area.

September to March

- Over the last 2 years our weekly footfall has doubled, from 500 people in May 2018 to around 800 people in February 2020. The introduction of the 1st Floor Corridor has expanded and complemented the offering we already had. The number of active partnerships has also doubled to over 85 strategic and tangible relationships with other organisations. Based on a comparison of weekly activities in February 2019 & a year later in February 2020, there was an increase of 60% to 90+ hours of community activities, events and bookings per week (was 58 hours in Feb 2019).
- During this 6 month period, in 2020 we generated £18,000 compared to £11,000 in the same time period in 2019. This represents an increase of 66% and over the course of a full year, would have led to an increase of £14,000 on the previous year. The largest contributing factor for this was the completion of our Phase 4 project in September 2019, which was a total capital project expenditure of £125,000, including £30,000 from Rother District Council Community Grants Scheme. We now have 8 available rooms to hire of all sizes and functions and to meet the needs of local partners.

April to August

- Between the 17th March and the 30th June, The Pelham was closed due to the Covid-19 lockdown.
- In July & August The Pelham re-opened as a venue, albeit with only a couple of hirers starting then.
- The Pelham is a 'Covid-19 Secure' Community Venue.

September onwards

- In September The Pelham re-opened the Coffee Lounge and we re-launched our 'Pelham' run activities, along with many of our partners. We now have 60 hours of community activities, events and opportunities which is 2/3 of what we had available pre-lockdown. The biggest impact though is that the attendance and people coming along has reduced dramatically.
- We believe that The Pelham's role in the recovery and rebuild of our community is vital. Sustaining the growth we have achieved is imperative as we know that the impact they have will help people's health and wellbeing, as it has on so many occasions to date, so that the projects we are now able to deliver (when normal service resumes) can be effective and accessible to those who need them.

The Pelham CIO

The Pelham, Holliers Hill, Bexhill-on-Sea, East Sussex TN40 2DD (Charity 1158364)

Email: office@thepelham.co.uk Tel:01424 576304

— THE —
Pelham

- We are hopeful that there will be gradual increase month on month and are seeing more regular groups to launch again with our support.
- By providing a 'Covid-19 Secure' venue, we have been able to reassure and show people that we are doing everything possible to minimise risk and ensure The Pelham is as safe as can be. By being open and available, we have seen a surprising amount of enquiries and at least 5 new organisations starting to lead to The Pelham from October. These include Alcoholic Anonymous, Bexhill Breathers, counselling, social work, Quilters group and a Baby Sensory group. From October we will be up to 80 hours of community activities and events again and now will be focusing on encouraging people to come back to the groups where possible.
- To complement the existing facilities we have also been successful with funding for a ceiling hoist, which is due to be installed imminently. This will enable changing facilities for people in wheelchairs and their carers and will help better look after existing guests at The Pelham.
- As we move through the phases of society finding 'new normal', we will continue to support those we have existing connection with and to meet the needs of community as they change, which will include extending and developing relationships we have built during lockdown as well as those that now are most vulnerable, isolated and disadvantaged. It will be another opportunity to live out our core values, which are to be "welcoming, relational, generous, authentic and ambitious". Our hope is that many will find The Pelham to be a home, refuge and launching pad for them as we have seen so much in the past.

The Pelham CIO

The Pelham, Holliers Hill, Bexhill-on-Sea, East Sussex TN40 2DD (Charity 1158364)

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Rother District Council

Report to: Overview and Scrutiny Committee

Date: 23 November 2020

Title: Review of the Housing, Homelessness and Rough Sleeping Strategy (2019-2024)

Report of: The Heads of Service

Ward(s): All

Purpose of Report: To update Members on progress of the Improvement Delivery Plan of the above strategy.

Officer

Recommendation(s):

Recommendation: It be **RESOLVED:** That:

- 1) Cabinet be requested to agree that the 'targets achieved' as listed in Appendix B be removed from the Improvement Delivery Plan and replaced with the proposed new/amended targets at Appendix C with revised Outcomes included;
- 2) the progress made against the Housing, Homelessness and Rough Sleeping Strategy included in the Improvement Delivery Plan (Appendix A) be noted; and
- 3) a review of the Housing, Homelessness and Rough Sleeping Strategy be undertaken annually.

Introduction

1. The Housing, Homelessness and Rough Sleeping Strategy (The Strategy) and its action plan is delivered across the Council's service areas. The Strategy was developed in 2019 following an extensive research and consultation exercise, with key stakeholders including health, housing, social care, support services and voluntary sectors as well as a public consultation. Recommendations from a Member 'Task and Finish Group' were also used to shape three key priorities that formed the focus of the final Strategy, including the need to increase housing supply while improving measures to address homelessness and the quality of accommodation. The Council will continue to monitor the progress of the Strategy's action plan through annual consultation with its strategic partners from across Housing, Health, Social Care and voluntary sectors.
2. This report is intended to update Members on progress made towards achieving our three strategic priorities included in The Strategy. The outcome of the full review can be found in the Improvement Delivery Plan (Appendix A). A summary of all actions achieved so far is included in Appendix B below.

The remainder of this report will focus on some of the key highlights from the Improvement Delivery Plan.

PRIORITY 1: Increasing the Supply of Housing

Alliance Homes (Rother) Ltd

3. The Strategy evidenced that development of new housing has failed to achieve housing delivery targets for the district, leading to a chronic under-supply to meet a range of needs. This has compelled the Council to intervene in the local housing market, taking a direct and proactive role in accelerating the supply of new homes, to include affordable housing. Accordingly, Objective 1.1 (Outcome 1) of The Strategy required the Council to set up a framework enabling purchasing or development of new homes.
4. In response to this in December 2019 the Council approved setting up a local authority owned housing company. Alliance Homes (Rother) Ltd is now legally incorporated and the Business Plan approved. The main priority of the company is to accelerate delivery of all forms of housing in Rother, with an ambitious target of delivering 1,000 new homes over the next 15 years.
5. The Business Plan sets out an initial 3-year delivery plan focussed on developing sites already in Council ownership with planning permission/planning potential or that have been acquired as part of other Council-led projects. Of significant importance will be the delivery of the site at Blackfriars, Battle. Members will recall that the Reserved Matters application is due to be submitted this month proposing the detailed plans for delivering 200 new homes in Battle. Development of the homes will be co-dependent on receiving the Housing Infrastructure Funding allocation towards delivery of a spine road.
6. To ensure a strong pipeline of future projects the Company will seek opportunities to acquire sites allocated for housing in the Rother District Local Plan and associated Neighbourhood Plans. Looking further ahead for delivery beyond five years of this plan, the Company will consider new opportunities to acquire sites, to include speculatively acquiring land, which could be proposed as part of any future Local Plan review of deliverable sites considered to have planning potential.
7. Growth of the Company will consequently be closely linked to the review of the Local Plan for the District. Once adopted, the new Local Plan will set revised annual development targets for the District informed by the 'standard methodology' for establishing local housing need as set out in the Plan Policy Guidance. The supply of all new housing against Local Plan targets will continue to be monitored as part of the actions included under Priority 1.
8. Additionally, Alliance Homes (Rother) Ltd has pledged to deliver all new homes to high environmental standards where feasible, taking a fabric first approach to design and maximising thermal efficiency. The Company will also act as a delivery partner with the Council in working towards achieving a number of ambitions included in the Rother District Council Environment Strategy.

9. The establishment of Alliance Homes (Rother) Ltd and implementation of the agreed Business Plan (2020 – 2023) is the fundamental mechanism for progressing all Council led development. For these reasons, the targets included under Priority 1 (Outcomes 2 and 3) have been updated to align with the delivery of the Business Plan accordingly.

Empty Homes Action Plan

10. The Strategy identified empty homes as a wasted resource in view of the chronic shortage of housing to meet need, to include affordable housing. In response to Objective 1.4 of The Strategy (Outcome 1), Environmental Health have progressed a comprehensive Draft Empty Homes Action Plan which was approved by Cabinet in February 2020 (Minute CB19/97 refers).
11. The overall aim of the Empty Homes Action Plan is to bring back empty properties into use by achieving the following objectives;
- Identify long term empty homes
 - Support for empty home owners
 - Take action against empty property owners
 - Raise awareness
12. The Action Plan is focussed on prioritising resources in Bexhill and Rye, where the largest number of empty properties has been identified and housing need is greatest. Council tax bands A, B and C will also be prioritised over other bands in view of the high housing need for smaller properties.
13. Measures proposed to tackle empty homes include informal actions such as offering advice and assistance to property owners. Sign posting to other agencies where appropriate, such as referrals to existing partners including the YMCA Downlink who offer leasehold agreements for use of accommodation as supported housing for young people. In some cases, appropriate incentives may be offered to landlords willing to let their property via the Council's Rother Tenant Finder scheme.
14. Where informal action has failed to result in a successful outcome, the Council proposes to consider enforcement options. This includes Empty Dwelling Management Orders, Compulsory Purchase Orders and Enforced Sale where deemed appropriate and resources permit. Members will note that legal action has already been undertaken successfully against one property so far this year demonstrating the Council's commitment to take robust actions where necessary.
15. Monitoring progress of the Empty Homes Action Plan will be reported in future updates of The Strategy. This is against an annual target of bringing back into use at least five empty properties a year from 2020 to 2024 included under Objective 1.4 (Outcome 2). It should be noted that targets have been cautiously set in response to the limited resources available and with the view that whilst returning empty homes into use can contribute towards increasing supply and improve the quality of neighbourhoods for our residents, it will not alone solve the need for additional housing.

PRIORITY 2: Rough Sleeping, Homelessness and Meeting Housing Aspirations

Rother Tenant Finder

16. Rother Tenant Finder was launched in October 2019 to improve access to accommodation in the private sector to reduce homelessness as required by Objective 2.3 (Outcome 1). This comprehensive service operates by incentivising landlords to consider homeless households and supporting tenants to access and sustain private sector tenancies.
17. Landlords who take part in the scheme are offered various incentives, to include financial benefits and regular tenancy sustainment visits. These visits are important to ensure tenants are fully supported to sustain their tenancies. To qualify for the service landlords must ensure the property meets required standards (including minimum energy performance ratings) and agree nomination rights for tenants.
18. Up until March this year, 55 households have been helped through the service, resulting in private sector tenancies being agreed. The COVID-19 pandemic has reduced the numbers of tenancies secured in recent months. We have been able to sustain an average of seven new tenancies per month; however, it is still unclear what the longer-term impact of COVID-19 will be on the private rented sector market. We intend to continue to increase investment in the service and we are confident in our ability to achieve the increased targets that have been proposed to increase the prevention of homelessness through the service.

Delivery of Street Homelessness Hub – Safe Space

19. Objective 2.4 of Priority 2 (Outcome 1) required proposals for a street homelessness hub to be commissioned. The Council commissioned the Homelessness Unity Group (HUG) to deliver the new 'Safe Space' service from March 2020. Safe Space is delivered from St Barnabas Church in Bexhill and is designed to support the reduction of rough sleeping through the provision of a community meeting space available twice weekly. The service is designed to improve access to a range of vital services including housing, health and social care via its own outreach support worker who operates alongside various multiagency initiatives including Rapid Rehousing Pathway (RRP) and the Rough Sleeping Initiative (RSI). Governance of all these services is overseen by the East Sussex Housing Officers Group (ESHOG).
20. The service will continue to be delivered by HUG during 2020/21 with performance being monitored by the Housing Needs Team in partnership with ESHOG. Performance against the targets included in The Strategy will be reported in future updates.

PRIORITY 3: Improving the quality and suitability of existing housing and new build housing

Improving Private Sector Accommodation

21. Services provided by Environmental Health have already exceeded targets this year in respect of Objective 3.2 (Outcomes 2) to improve the condition of five dwellings in the private sector, as a result of licensing or statutory notices being served.
22. Since Housing in Multiple Occupation (HMO) Licensing has now extended mandatory licensing to cover properties that are less than three storeys high, the Council has undertaken a number of inspections of new properties falling into this new category. This action has resulted in improvements being made by property owners to meet the necessary HMO licencing requirements, which are reviewed at least every five years. Since The Strategy was adopted in 2019, there are now 24 licensed HMOs within Rother.
23. A further 21 assessments of private sector dwellings have been carried out since the beginning of April 2020, in accordance with the Housing, Health and Safety Rating System with improvements made to property conditions required to meet appropriate standards. A number of these inspections have been a direct consequence of the increased number of temporary accommodation units secured by the council during the last couple of years, and in particular during the COVID-19 pandemic, to ensure the homes are safe for occupants demonstrating the importance of the relationship between the supply and quality of all housing.

Conclusion

24. As a local authority with no housing stock or housing management services, we are dependent on a range of partner organisations to help us achieve the strategic housing priorities we set for the district. The progress and success of many of the achievements included in this report, is testament to the strength of partnership working in Rother and ongoing commitment from all stakeholders to improve the quality of life for our residents, notwithstanding the considerably challenging impact on services due to the COVID-19 pandemic.
25. The Strategy is now in the second year since adoption, and already a significant amount of progress has been achieved to date. To support the continued progress to achieve all three priorities included in The Strategy, it is recommended that the updates and changes included in the Implementation and Delivery Plan are agreed, and the annual review and reporting of The Strategy continues.

Other Implications	Applies?	Other Implications	Applies?
Human Rights	No	Equalities and Diversity	No
Crime and Disorder	No	Consultation	No
Environmental	No	Access to Information	No
Sustainability	No	Exempt from publication	No
Risk Management	No		

Chief Executive:	Malcolm Johnston
Report Contact Officer:	Ben Hook – Head of Service ATR
e-mail address:	Ben.hook@rother.gov.uk
Appendices:	A - Housing, Homelessness and Rough Sleeper Strategy, Implementation and Delivery Plan B - Summary of Targets Achieved C - Proposed New Targets
Relevant previous Minutes:	CB19/97
Background Papers:	
Reference Documents:	

PRIORITY 1: INCREASING THE SUPPLY OF HOUSING					
Objective	Action	Outcome and Timeframe	Target	Head of Service/ Lead	November 2020 update
1.1 Increase the development of housing	<ul style="list-style-type: none"> • Purchase land for development and/or develop new housing on Council owned surplus land (where feasible) for those in housing need; for market, private rent, affordable rent, low cost market options, including shared ownership • Purchasing, developing and/or facilitating the delivery of ‘stalled’ sites that are vital to the delivery of affordable housing, using Compulsory Purchase Orders (CPO) as a last resort where other options have failed • To acquire in partnership, or develop where appropriate, council owned temporary accommodation provision to meet the varied needs of homeless households in Rother • To support ESCC and registered housing providers in meeting the needs of those requiring supported housing, for example older people, care leavers, people with mental health issues. 	<u>Outcome 1</u> : Set up framework enabling purchasing or developing of new homes	December 2019	Head of Service: ATR	<p>Target Achieved</p> <p>Council resolved to establish a LAHC in December 2019 with the aim to complete 1,000 new homes by 2035.</p> <p>In July 2020 Cabinet resolved the Articles of Association and Shareholder’s Agreement, followed by appointment of company Directors to enable the corporation of the Company in August 2020.</p> <p>In September 2020 the Business Plan 2020-2023 for Rother District Council’s Local Housing Company – Alliance Homes (Rother) Ltd was approved.</p> <p>It is intended that existing officers of the Council will be employed by the LAHC under a SLA arrangement to progress the aspirations included in the Business Plan.</p>

	<ul style="list-style-type: none"> • Development and Site Allocations document (DaSA) • Local Plan Review (2019-2034) To provide housing as required by the Local Housing Needs Assessment under the NPPF • Provide a monthly report to the Council’s Scrutiny and Planning Committees, covering the number of planning approvals, and development compared to the Local Plan target. 	<p><u>Outcome 2:</u> Bring forward Blackfriars site and other suitable sites for housing.</p>	<p>Start on Site to be achieved on at least 5 council owned sites by 2024</p> <p>To deliver at least 334 homes by the end of 2024/25</p>	<p>Head of Service: ATR</p>	<p>Action to achieve target in progress</p> <p>Blackfriars update; Outline planning consent achieved (October 19) HIF grant increased to £8.7 Million (December 19) Commission of architects complete to progress reserved matters application to be submitted in November 2020 Procurement of road contractors currently out to tender to appoint by January 2021 Land assembly of adjoining sites is underway Development of houses must begin onsite by 2021/22 in accordance with the HIF contractual milestones</p> <p>Cabinet authority granted to progress planning applications on two further council owned sites to include Cyprus Place, Rye and Old Lydd Road, Camber. Designs are now at pre planning stage</p>
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					<p>Reserved matters application being progressed in respect of King Offa Way, Bexhill.</p> <p>Targets have been revised to align with the Alliance Homes (Rother) Limited Business Plan 2020 – 2023. Targets to be reviewed annually in line with the Alliance Homes (Rother) Ltd Business Plan and Development Programme</p>
		<p><u>Outcome 3</u>: Increase provision of affordable housing through council led development on a year by year basis</p>	<p>KPI Supply target for 2020/21 totals 115 affordable homes</p> <p>Indicative supply target for 2021-2022 totals 100 affordable homes</p>	<p>Head of Service: ATR and S&P</p>	<p>Target Achieved</p> <p>114 affordable homes delivered in 2019/20</p> <p>The KPI Supply Target previously confirmed for 2020/21 totalled 115. In total 57 affordable homes have completed so far against this target. The total supply currently expected stands at 82 affordable homes. Delays have been experienced due to the COVID pandemic.</p>

					A new supply target is proposed for 2021/22 and will be reviewed as the programme is updated
		<u>Outcome 4</u> : Increase in temporary accommodation within Rother District	30 units of temporary accommodation to be provided 2019-20. Target to be reviewed annually, based on need.	Head of Service: H&C	<p>Target achieved</p> <p>Access to 30 units have been secured in Rother for temporary accommodation purposes. This is an increase of 23 units from early 2019 and includes a combination of leasehold agreements with partners and acquisition of 5 properties in Rother's ownership.</p> <p>In response to the annual review of need, a new target for temporary accommodation with housing support is now proposed under Outcome 5 below</p>

		<p><u>Outcome 5:</u> Increase supported housing options to meet identified needs</p>	<p>Work with partners to commission 100 units of supported accommodation for homeless households with support needs through acquisition and leasehold agreements by March 2024</p>	<p>Head of Service: H&C</p>	<p>Action to achieve target in progress</p> <p>RDC has been successful with the Next Steps Accommodation Programme (NSAP) funding application, to deliver four units of supported temporary accommodation and revenue towards procurement of housing support services.</p> <p>Working with a range of partners to explore and deliver various housing solutions, to include an ongoing acquisition programme to acquire 7 more homes for supported temporary accommodation purposes.</p> <p>Target of 100 units now included. to replace Outcome 4 of objective 1.1.</p>
		<p><u>Outcome 6:</u> Adoption of the Development and</p>	<p>By August 2019</p>	<p>Head of Service: S&P</p>	<p>Target achieved</p>

		Site Allocations Plan (DaSA)			<p>The DaSA Local Plan was adopted by Full Council on 16 December 2019.</p> <p>The DaSA Local Plan now forms part of the statutory Development Plan for the District and will be used in the determination of all planning applications, alongside the policies of the Core Strategy (which have now been superseded by the DaSA), the saved policies in the Local Plan 2006 and the 'made' Neighbourhood Plans</p>
		<u>Outcome 7: Local Plan Annual Housing Target</u>	<p>484 dwellings per annum</p> <p>Expected supply for 2020/21 totals 340 dwelling</p>	Head of Service: S&P	<p>Target not met</p> <p>During 2019/20 a total of 247 residential dwellings completed from 326 homes expected.</p> <p>The shortfall is almost entirely due to delays in build out at Preston Hall Farm and Worsham Farm. Due partly to utility connections and the impact of Covid 19 as both sites were closed when lockdown commenced.</p>

					<p>The annual target has been updated to align with the Core Strategy, taking into account undersupply. This target will be revised again pending the outcome of the Local Plan review in response to the new Standard Method for assessing Local Housing Need.</p> <p>The April 2019 Housing Land Supply Position Statement shows that we are expecting 340 dwellings in 2020/21</p>
		<p><u>Outcome 8:</u> More effective monitoring of delivery against Local Plan targets</p>	<p>Quarterly report to Overview & Scrutiny Committee and annual Housing Delivery Test reported to Planning Committee</p>	<p>Head of Service: S&P</p>	<p>Target achieved</p> <p>Housing Delivery Test – Action Plan reported to Planning Committee in July 2019 and August 2020.</p> <p>Delivery of new housing is monitored via the Key Performance Indicator reported quarterly to Overview & Scrutiny</p>

					The target has been updated to reflect the new monitoring arrangements.
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<p>1.2 Community led housing (CLH)</p>	<ul style="list-style-type: none"> Continue working with the Sussex Community Housing Hub (SCHH), Parish and Town Councils and community groups in identifying suitable sites, including exception sites, and supporting the delivery of community led housing 	<p><u>Outcome 1</u>: Delivery of CLH housing</p>	<p>At least two community led schemes delivered by 2022/23</p> <p>A minimum of 45 community led homes across Rother delivered or in the pipeline of delivery by 2024</p>	<p>Head of Service: ATR</p>	<p>Action to achieve target in progress</p> <p>2 schemes in progress totalling up to 38 affordable dwellings to include Cemetery lodge Bexhill and Main Road Icklesham</p>
				<p>Head of Service: ATR</p>	<p>Action to achieve target in progress</p> <p>Authority given for officers to explore the use of a council owned site at Fairview as a community led development. A housing needs survey is now being commissioned. Other potential CLH schemes are being explored to include Blackfrairs</p> <p>Progress of community led schemes is limited to the willingness of volunteers to form a group and progress a project. Targets and target dates have been amended to reflect current progress</p>

		<p><u>Outcome 2:</u> An increase in the number of groups supported to deliver CLH</p>	At least four groups established in the Rother District as CLH groups by the end of 2024	Head of Service: ATR	<p>Action to achieve target in progress</p> <p>Two CLTs established in Rother to date.</p> <p>Ongoing advice and assistance provided by the Sussex Community Housing Hub to establish new groups delivered via the SLA.</p> <p>Establishment of community groups is limited to the willingness of volunteers to form a group and progress a scheme. Targets and target dates have been amended to reflect current progress</p>
1.3 Improve development partnerships	<ul style="list-style-type: none"> Strengthen partnerships with registered providers development and planning partners to streamline the delivery of housing. 	<p><u>Outcome 1:</u> Joint protocol between Housing partners, Planning and legal teams</p>	In place by April 2022	Head of Service: ATR	<p>Action to achieve target in progress</p> <p>Draft protocol complete. This action is currently on hold and will be progressed in conjunction with the Peer Review of the Planning</p>

					service. Target date amended accordingly.
1.4 Increase housing supply by bringing empty homes in the district back into use Page 43	<ul style="list-style-type: none"> Put in place an action plan which would set out a number of methods for bringing into use empty homes, from contacting owners and offering incentives to increasing council tax on long term empty properties and the use of compulsory purchase orders (CPOs) 	<u>Outcome 1</u> : Action plan in place	Empty Homes Action Plan finalised by March 2021	Head of Service: ESL&CS	<p>Action to achieve target in progress</p> <p>Draft Action Plan and consultation with key stakeholders complete. Final review of Action Plan underway</p> <p>Data base developed to identify and collate information on empty properties in progress. This will be used to risk rate properties, in readiness of delivering the priorities included in the Empty Homes Action Plan</p> <p>Target date amended to reflect current progress</p>

		<p><u>Outcome 2</u>: Delivery of action plan</p>	<p>Action taken against 5 empty properties a year from 2020/21</p>	<p>Head of Service: ESL&CS</p>	<p>Action to achieve target in progress</p> <p>Prosecution action taken against one property during 2020/21 so far.</p>
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PRIORITY 2: ROUGH SLEEPING, HOMELESSNESS AND MEETING HOUSING ASPIRATIONS					
Objective	Action	Outcome and Timeframe	Target	Head of Service/Lead	November 2020 update
2.1 Reduce homelessness by improving the provision of housing related support	<ul style="list-style-type: none"> Design and deliver initiatives to improve the provision of employability and tenancy readiness support for people in housing difficulty and promote greater opportunities to sustain and access suitable long-term housing solutions (subject to funding availability). Work with specialist providers to enable the delivery of accommodation-based support services that meet the needs of vulnerable groups unable to access general needs accommodation. Work with commissioning and delivery partners to expand the provision of housing related floating support services to assist households to sustain existing accommodation or access new accommodation which meets their housing needs. 	<u>Outcome 1:</u> Relevant support services available to those in temporary accommodation	March 2021	Head of Service: H&C	<p>Action to achieve target in progress</p> <p>A supported accommodation procurement framework has been developed with County. Only providers who can demonstrate they meet certain quality standards included in the specification will be considered for providing services as a supported accommodation provider to those homeless households accommodated under Outcomes 4 and 5 under Priority 1</p> <p>Target date updated to reflect progress</p>

	<p><u>Outcome 2:</u> Employability and tenancy readiness initiatives set up and in place for those in temporary accommodation (subject to funding availability)</p>	<p>by April 2020 40 supported into employability tenancy readiness each year from 2020/21</p>	<p>Head of Service: H&C</p>	<p>Target achieved The Live, Work Thrive project is live as of January 2020 working with voluntary sector training providers to target employment and training solutions to homeless households</p>
	<p><u>Outcome 3:</u> Work with ESCC to recommission appropriate floating housing support service</p>	<p>Recommissioned service in place by November 2021</p>	<p>Head of H&C</p>	<p>Action to achieve target in progress The commissioning process has significantly progressed working with ESCC, Districts & Boroughs. The new contract was expected to commence by May 2021 and is now likely to be delayed until November 2021, due to the impact of COVID on services to</p>

					<p>include the Community Hubs, Welfare Benefits Service tender, etc.</p> <p>The target date has been amended to reflect this latest position</p>
<p>2.2 Reduce homelessness through closer joint working</p>	<ul style="list-style-type: none"> Establish regular local multi-agency homelessness forum to design, deliver and monitor homelessness prevention measures Engage with partners through East Sussex Housing Officers Group (ESHOG) to reduce costs by preventing duplication of services Establish eviction protocols and procedures with social landlords and private letting agents operating in Rother Work with Homeless Unity Group (HUG) , statutory and third sector 	<p><u>Outcome 1</u>: Local multi-agency forum in place with the objective of delivering and monitoring delivery of the strategy</p>	<p>Annual Review of homelessness strategy in consultation with key partners via ESHOG</p>	<p>Head of Service: H&C</p>	<p>Target achieved</p> <p>Multi Agency Forum in place. First meeting held 21 November 2019.</p> <p>The next meeting was due to be held in June 2020 and was postponed due to COVID-19.</p> <p>All future reviews will be now be circulated to key Stakeholders of ESHOG. Future target updated accordingly</p>

	<p>partners to improve community provision of rough sleeper support services</p> <ul style="list-style-type: none"> • Work with Social Care and Health partners to develop a whole – system approach to supported housing delivery that meets the range of housing related support needs in across the county. • Work with Children’s Services to develop a supported accommodation pathway for vulnerable young people and care leavers. 				
		<p><u>Outcome 2:</u> Rough sleeping support services in place (through Health & wellbeing centres and floating support where possible)</p>	by Dec 2019	Head of Service: H&C	<p>Target achieved</p> <p>Funding Agreement in place with Homelessness Unity Group (HUG) to deliver a Safe Space in Bexhill an associated outreach support. This service has been operational since March 2020. There is regular performance monitoring of the service contract.</p>
		<p><u>Outcome 3:</u> Revised countywide accommodation pathway delivered with ESHOG partners</p>	by April 2020	Head of Service: H&C	<p>Target achieved</p> <p>Work continues to develop opportunities for joint commissioning across housing and social care sectors in partnership with ESHOG</p>

					This Outcome is now included under Objective 2.1 (Outcomes 1 to 3)
		<u>Outcome 4:</u> Eviction protocols in place with main social landlords and lettings agents	by April 2021	Head of Service: H&C	Target Achieved Eviction protocols established with Orbit and Optivo in 2020
2.3 Reduce Homelessness	<ul style="list-style-type: none"> Put in place a private sector 'toolkit' of options to improve access to the private rented sector through closer partnership working with private landlords, to include: <ul style="list-style-type: none"> a social lettings agency (to be managed externally) Guaranteed Rent Scheme Loans for rent in advance and deposit Improve the accessibility of the Housing Needs Service and its integration with related services through greater co-location, home 	<u>Outcome 1:</u> Social Lettings agency in place	by Dec 2019 20 people assisted into accommodation through the social lettings agency per year from 2019/20	Head of Service: H&C	Target Achieved Rother Tenant Finder service launched in October 2019. 55 cases were offered private sector tenancies during 2019/20
		<u>Outcome 2:</u> Performance review of new	To deliver 100 tenancies per annum increasing to	Head of Service: H&C	Target Achieved

	visits and improved referral pathways under Duty to Refer	prevention measures completed and recommendations for future initiatives made	200 tenancies per annum by 2024		<p>The Rother Tenant Finder service continues to perform well in preventing homelessness. Whilst Covid has temporarily disrupted access to the private rented sector the long-term impact is unknown.</p> <p>A new target has been proposed based on the Rother Tenant Finder service</p>
		<u>Outcome 3</u> : Home visit procedure in place	April 2021	Head of Service: H&C	<p>Action to achieve target in progress</p> <p>Technology and protocols in place to enable safe working in people's homes.</p> <p>Procedure being finalised to enable us to start working in homes to better mediate with families. COVID-19 has</p>

					<p>delayed the completion of this initiative.</p> <p>Target date amended to reflect current progress</p>
		<u>Outcome 4</u> : Duty to refer protocol in place	by June 2019	Head of Service: H&C	<p>Target Achieved</p> <p>Complete, although refining the pathways is ongoing.</p>
		<u>Outcome 5</u> : Co-location options explored and proposals agreed	by April 2020	Head of Service: H&C	<p>Target Achieved</p> <p>Home Works, RRP, RSI services and OT successfully co-located.</p> <p>Opportunities to collocate services is ongoing.</p>
2.4 Reduce rough sleeping through the development of a countywide rough sleeping	<ul style="list-style-type: none"> Work with health and social care partners design and deliver a new multi-agency rough sleeping pathway that maximises investment into outreach service navigators, 	<u>Outcome 1</u> : Agree proposals for street homelessness hub	by Dec 2019	Head of Service: H&C	<p>Target Achieved</p> <p>Rother commissioned Safe Space delivered by Homeless Unity Group (HUG) from March</p>

accommodation pathway	<p>new assessment units and the provision of housing first to improve housing outcomes to reduce rough sleeping in Bexhill</p> <ul style="list-style-type: none"> • Work with the voluntary sector to explore options for creating a street homelessness centre/hub in Bexhill, which improves the accessibility of services to rough sleepers, with outreach available to all areas of Rother • Work across local authority boundaries with housing, health and social care partners to expand the East Sussex Rough Sleeping Initiative, delivering services targeted at those experiencing multiple complex needs who are rough sleeping or at high risk of rough sleeping 		assessments through the hub per year from 2020/21		<p>2020 as included under priority 2.2 (Outcome 2)</p> <p>This service would normally meet twice weekly at St Barnabas Church Bexhill providing vital support services to rough sleepers. It should be noted that the scale of services offered so far this year has been heavily disrupted due to the COVID pandemic.</p>
		<p><u>Outcome 2</u>: New rough sleeper pathway delivered with health and social care partners</p>	<p>by April 2020</p> <p>30 individuals prevented or relieved from rough sleeping during 2020/21 with the target reviewed annually relative to demand.</p>	<p>Head of Service: H&C</p>	<p>Action to achieve target in progress</p> <p>Rough Sleeper Initiative (RSI) and Rapid Rehousing Pathway (RRP) commissioned via multi agency approach</p> <p>27 total former rough sleepers</p>

					accommodated so far during 2020/21
2.5 Improve the delivery and accessibility of support and advice services to better meet housing needs.	<ul style="list-style-type: none"> Develop a communications plan, including training, to ensure front line officers, partners and Members are aware of the range of support available Continue to improve the triage of homeless applicants to enable greater levels of self-service and improve service accessibility Put in place interventions that increase household incomes and improve tenancy access through raising the training and employment aspirations of those on low incomes - particularly those of young people and single parent households. 	<u>Outcome 1:</u> Communications plan in place	by June 2019 Delivery of communications plan	Head of Service: H&C	Target Achieved Communications managed with ESCC Communications team and internal service liaison meetings.
		<u>Outcome 2:</u> New self-service Housing Needs Service triage system in place June 2019	by September 2019; recommendations in place by April 2020	Head of Service: H&C	Target Achieved Triage process finalised with launch completed during November 2019
		<u>Outcome 3:</u> Project plan for 'raising aspirations' initiative agreed and funding agreed by March 2020.	by April 2020; 40 people supported into training or employment from 2021/22	Head of Service: H&C	Action to achieve target in progress The Live Work Thrive project now commissioned, and service implemented from September 2020. The launch had been

					<p>delayed due to the COVID Pandemic.</p> <p>Performance will be monitored from next year. Target date now included to reflect this position</p>
<p>2.6 Support households to meet their housing aspirations – in particular, home ownership</p>	<ul style="list-style-type: none"> Put in place new initiatives which support households to access suitable and affordable housing, whether that be affordable rented, sub-market rent, shared ownership or other home ownership options 	<p><u>Outcome 1:</u> Research feasibility of provision of a mortgage scheme to assist households into home ownership</p> <p><u>Outcome 2:</u> Action plan setting out additional tenure access initiatives</p>	<p>Feasibility report by April 2020; recommendations in place by April 2021, subject to funding</p> <p>Action plan in place by April 2020</p>	<p>Assistant Director, Resources</p> <p>Head of Service: H&C</p>	<p>Action to achieve target in progress</p> <p>Outcome 1 research. complete with Parity Trust and revised contract under review</p> <p>Outcome 2 in progress. Demand is low so this is not currently a priority</p>

PRIORITY 3: IMPROVING THE QUALITY AND SUITABILITY OF EXISTING HOUSING AND NEWBUILD HOUSING					
Objective	Action	Outcome and Timeframe			October 2020
3.1 Reducing fuel poverty	<ul style="list-style-type: none"> Explore the opportunity of introducing affordable warmth methods of construction on any residential developments taken forward by the Council Working with registered providers to explore the opportunity for introducing affordable warmth methods of construction on all affordable housing 	<u>Outcome 1:</u> Modern Methods of Construction and high energy efficiency standards considered for all council led development, where possible	To incorporate Modern Methods of Construction (MMC) on all council led delivery where feasible from 2021 Aim to achieve Housing Quality Mark (HQM) level 3 minimum on all council led housing schemes where feasible from 2021	Head of Service: ATR	Action to achieve target in progress This is being actively progressed at the design stage of the Reserved Matters application for Blackfriars. MMC and HQS is under consideration for all council led housing projects being progressed under Priority 1 (Outcome 2) Outcome 1 and targets have been updated accordingly
		<u>Outcome 2:</u> Modern Methods of construction used for all housing provider developments of affordable housing (excluding s106 sites) where possible	Modern Methods of Construction (MMC) considered for all registered provider and community led housing developments from 2020-21 where feasible.		Head of Service: ATR

			<p>To grant CHF for at least one community led housing scheme per annum, where sustainable forms of construction and renewable energies are proposed</p>	<p>incorporate MMC and improved energy efficiency standards (with the exception of s106 sites).</p> <p>The eligibility criteria for the councils Community Housing Fund (CHF) priorities new housing schemes where community groups are employing sustainable/modern methods of construction</p> <p>The Outcome and new targets have been updated accordingly</p>
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3.2 Improving the quality of housing in the private rented sector	<ul style="list-style-type: none"> Put in place measures which would target poor rented sector homes for improvement, particularly in wards of higher deprivation. 	<u>Outcome 1:</u> Review of existing service provision completed	by December 2019	Head of Service: ESL&CS	<p>Target Achieved</p> <p>Additional resource identified.</p> <p>Community Wardens will be assisting in surveying the district for empty homes and properties in poor condition requiring action to be taken.</p> <p>All other actions included under the Empty Homes Action Plan will be undertaken by Officers as part of their existing role, subject to capacity</p> <p>Action updated to reflect range of 'measures' undertaken by ESL&CL</p>
		<u>Outcome 2:</u> Deliver a range of measures to improve private	by April 2020 5 homes a year improved because	Head of Service: ESL&CS	<p>Target achieved</p> <p>This target has been exceeded.</p>

		<p>sector property conditions in Rother</p>	<p>of licensing or statutory notices being served</p> <p>A minimum of 5 properties will be assessed per annum under the HHSRS system, to include temporary accommodation where required</p> <p>At least 5 referrals per annum to ESCC Warm Home Check service</p>	<p>There are currently 24 licensed HMO's within Rother. This includes two that have been licensed since April 2020</p> <p>Action has been taken to improve 21 properties within Rother because of all inspections undertaken on private sector rented housing since the beginning of April 2020. This is largely due to the increased demand for temporary accommodation during the last couple of years and in particular during the Covid pandemic.</p> <p>Referrals are routinely made to ESCC Warm Home Service providing access to a range of services including housing insulation,</p>
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					<p>heating and more affordable fuel options</p> <p>Revised Outcome from 'Action Plan' to 'measures' to reflect the range of services provided. Two additional Targets now included accordingly.</p>
<p>3.3 Modern methods of construction</p>	<ul style="list-style-type: none"> • Explore the opportunity to introduce modern methods of construction on any residential developments taken forward by the Council • Working with registered providers to explore the opportunity to introduce modern methods of construction, for example timber framed kits, for all affordable housing developments 	<p><u>Outcome 1</u>: Modern methods of construction used for all council led development, where possible</p>	<p>from April 2019</p>	<p>Head of Service: ATR</p>	<p>Target Achieved</p> <p>All future schemes will be appraised based on prioritising sustainability as per the priorities agreed in the Rother Alliance Homes Business Plan (2020)</p> <p>A specification prioritising sustainable methods of design and construction to include in all future procurement tenders has been completed.</p>

					Future monitoring will be incorporated under Objective 3.1 Outcome 1 above.
		<p><u>Outcome 2</u>: Modern methods of construction used for all registered provider developments (excluding s106 sites), where possible</p>	from April 2020	Head of Service: ATR	<p>Action to achieve target in progress</p> <p>RDC continues to explore opportunities to work with RP's and community led housing groups to deliver sustainable forms of constructions on all schemes where it is feasible to do so (with the exception of s106 sites).</p> <p>Future monitoring of this Action will be included under Outcome 2</p>

<p>3.4 Increase the number of affordable homes built to NDSS and accessible and adaptable standards</p>	<ul style="list-style-type: none"> Implementation of new planning policy requirements (Policy DHG4 and Policy DHG3) from the emerging DASA 	<p><u>Outcome 1:</u> All affordable homes to be built to the NDSS & M4 (2) ¹</p> <p><u>Outcome 2:</u> 5% of affordable housing to be built to M4 (3) Category 3, wheelchair accessible delivery¹</p>	<p>From April 2019</p> <p>2 homes built to wheelchair standards per year from April 2020</p>	<p>Head of Service: ATR</p>	<p>Target achieved.</p> <p>1 x 3 bed house at Preston Hall Farm and 1 x 3 bed house at Banky Fields Ticehurst built to wheelchair standards during 2020.</p> <p>For noting. Schemes delivered onsite during 19/20 and 20/21 combine different standards before the adoption of the Development and Site Allocations Plan (DaSA) policies. To include homes built to Lifetime Homes (LTH) standards and the council's own wheelchair brief. These standards have now been abolished and superseded by Building Regulations,</p>
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					incorporated in the adopted DaSA as per the notes below.
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¹ *NDSS – The Government introduced the ‘Technical housing standards – nationally described space standard’ in March 2015, which are nationally recognised space standards *M4 (2) Category 2 and M4 (3) Category 3 is included in The Building Regulations (2010) Approved Document ‘M’. This legislation relates to the accessibility and adaptability of new homes. M4 (3) specifically relates to reasonable provisions being made in the home for wheel chair users.

Improvement Delivery Plan

Key:

Head of Service: ATR	Acquisitions, Transformations & Regeneration
Head of Service: H&C	Housing & Communities
Head of Service: S&P	Strategy & Planning
Head of Service: ESL&CS	Environmental, Health, Licensing & Community Safety

Table 1: Summary of Targets Achieved		
PRIORITY 1: INCREASING THE SUPPLY OF HOUSING		
Objective	Target Achieved	Head of Service/Lead
1.1 Increase the development of housing	Outcome 1) Set up framework enabling purchasing or developing of new homes	ATR
	Outcome 3: Increase provision of affordable housing through council led development on a year by year basis	ATR & S&P
	Outcome 4: Increase in temporary accommodation within Rother District	H&C
	Outcome 6: Adoption of the Development and Site Allocations Plan (DaSA)	S&P
	Outcome 8: More effective monitoring of delivery against Local Plan targets	S&P
PRIORITY 2: ROUGH SLEEPING, HOMELESSNESS AND MEETING HOUSING ASPIRATIONS		
Objective	Target Achieved	Head of Service/Lead
2.1 Reduce homelessness by improving the provision of housing related support	Outcome 2: Employability and tenancy readiness initiatives set up and in place for those in temporary accommodation (subject to funding availability)	H&C
2.2 Reduce homelessness through closer joint working	Outcome 1: Local multi-agency forum in place with the objective of delivering and monitoring delivery of the strategy	H&C
	Outcome 2: Rough sleeping support services in place (through Health & wellbeing centres and floating support where possible)	H&C
	Outcome 3: Revised countywide accommodation pathway delivered with ESHOG partners	H&C
	Outcome 4: Eviction protocols in place with main social landlords and lettings agents	H&C
2.3 Reduce Homelessness	Outcome 1: Social Lettings agency in place	H&C
	Outcome 2: Performance review of new prevention measures completed and recommendations for future initiatives made	H&C
	Outcome 3: Home visit procedure in place	H&C
	Outcome 4: Duty to refer protocol in place	H&C
	Outcome 5: Co-location options explored, and proposals agreed	H&C
2.4 Reduce rough sleeping through the development of a countywide rough sleeping	Outcome 1: Agree proposals for street homelessness hub	H&C
	Outcome 2: New rough sleeper pathway delivered with health and social care partners	H&C
2.5 Improve the delivery and accessibility of support and advice services to better meet housing needs.	Outcome 1: Communications plan in place	H&C
	Outcome 2: New self-service Housing Needs Service triage system in place June 2019	H&C
	Outcome 3: Project plan for 'raising aspirations' initiative agreed and funding agreed by March 2020.	
PRIORITY 3: IMPROVING THE QUALITY AND SUITABILITY OF EXISTING HOUSING AND NEWBUILD HOUSING		
Objective	Target Achieved	Head of Service/Lead
3.2 Improving the quality of housing in the private rented sector	Outcome 1: Review of existing service provision completed	ESL&CS
	Outcome 2: Deliver a range of measures to improve private sector property conditions in Rother	SL&CS

3.3 Modern methods of construction	<u>Outcome 1:</u> Modern methods of construction used for all council led development, where possible	ATR
3.4 Increase the number of affordable homes built to NDSS and accessible and adaptable standards	<u>Outcome 1:</u> All affordable homes to be built to the NDSS & M4 (2) <u>Outcome 2:</u> 5% of affordable housing to be built to M4 (3) Category 3, wheelchair accessible delivery ¹	ATR

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PRIORITY 1: INCREASING THE SUPPLY OF HOUSING			
Objective	Outcome and Timeframe	Proposed new targets/timeframes From 2020/2021	Head of Service/Lead
1.1 Increase the development of housing	<u>Outcome 2:</u> Bring forward Blackfriars site and other suitable sites for housing.	Start on Site to be achieved on at least 5 council owned sites by 2024 To deliver at least 334 homes by the end of 2024/25	ATR
	<u>Outcome 3:</u> Increase provision of affordable housing through council led development on a year by year basis	KPI Supply target for 2020/21 totals 115 affordable homes Indicative supply target for 2021-2022 totals 100 homes	ATR
	<u>Outcome 7:</u> Local Plan Annual Housing Target	484 dwellings per annum Expected supply for 2020/21 totals 340 dwelling	S&P
	<u>Outcome 8:</u> More effective monitoring of delivery against Local Plan targets	Quarterly report to Overview & Scrutiny Committee and annual Housing Delivery Test reported to Planning Committee - mechanism in place by May 2019	S&P
1.2 Community led housing (CLH)	<u>Outcome 1:</u> Delivery of CLH housing	At least two community led schemes delivered by 2022/23 A minimum of 45 community led homes across Rother delivered or in the pipeline of delivery by 2024	ATR
	<u>Outcome 2:</u> An increase in the number of groups supported to deliver CLH	At least four groups established in the Rother District as CLH groups by the end of 2024	ATR
1.3 Improve development partnerships	<u>Outcome 1:</u> Joint protocol between Housing partners,	In place by April 2022	ATR

	Planning and legal teams		
1.4 Increase housing supply by bringing empty homes in the district back into use	<u>Outcome 1:</u> Action plan in place	Empty Homes Action Plan finalised by March 2021	ESL&CS
PRIORITY 2: ROUGH SLEEPING, HOMELESSNESS AND MEETING HOUSING ASPIRATIONS			
2.1 Reduce homelessness by improving the provision of housing related support	<u>Outcome 2:</u> Employability and tenancy readiness initiatives set up and in place for those in temporary accommodation (subject to funding availability)	40 supported into employability tenancy readiness each year from 2021/22	H&C
	<u>Outcome 3:</u> Work with ESCC to recommission appropriate floating housing support service	Recommissioned service in place by November 2021	H&C
	<u>Outcome 4:</u> Increase supported housing options to meet identified needs	Work with partners to commission 100 units of supported accommodation for homeless households with support needs through acquisition and leasehold agreements by March 2024	H&C
2.2 Reduce homelessness through closer joint working	<u>Outcome 1:</u> Local multi-agency forum in place with the objective of delivering and monitoring delivery of the strategy	Annual Review of homelessness strategy in consultation with key partners via ESHOG	H&C
	<u>Outcome 2:</u> Rough sleeping support services in place (through Health & wellbeing centres and floating support where possible)	Ensure the continued joint-commissioning of the Rough Sleeping Initiative and Rapid Re-Housing Programme including multi-disciplinary team of specialist support and housing first units. 2021/22	H&C
2.3 Reduce Homelessness	<u>Outcome 2:</u> Performance review of new prevention measures	To deliver 100 tenancies per annum increasing to 200 tenancies per annum by 2024	H&C

	completed and recommendations for future initiatives made		
	<u>Outcome 3:</u> Home visit procedure in place	April 2021	H&C
2.4 Reduce rough sleeping through the development of a countywide rough sleeping accommodation pathway	<u>Outcome 1:</u> Agree proposals for street homelessness hub	Hub commissioned for 2021/22 and 50 people with multiple complex needs accessing housing needs and assessments through the hub per year	H&C
	<u>Outcome 2:</u> New rough sleeper pathway delivered with health and social care partners	30 individuals prevented or relieved from rough sleeping during 2021/22 with the target reviewed annually relative to demand.	H&C
PRIORITY 3: IMPROVING THE QUALITY AND SUITABILITY OF EXISTING HOUSING AND NEWBUILD HOUSING			
3.1 Reducing fuel poverty	<u>Outcome 1</u> Modern Methods of Construction and high energy efficiency standards considered for all council led development, where possible	To incorporate Modern Methods of Construction (MMC) on all council led delivery where feasible from 2021 Aim to achieve Housing Quality Mark (HQM) level 3 minimum on all council led housing schemes where feasible from 2021	ATR
	<u>Outcome 2:</u> Modern Methods of construction used for all housing provider developments (excluding s106)	Modern Methods of Construction (MMC) considered for all registered provider and community led housing developments from 2020-21 where feasible To grant CHF for at least one community led housing scheme per annum, where sustainable forms of construction and	ATR

		renewable energies are proposed	
3.2 Improving the quality of housing in the private rented sector	Outcome 2 Deliver a range of measures to improve private sector property conditions in Rother	A minimum of 50 properties will be assessed per annum under the HHSRS system, to include temporary accommodation where required At least 50 referrals or self-referrals per annum to ESCC Warm Home Check service	ESL&CS

Rother District Council

Report to:	Overview and Scrutiny Committee
Date:	23 November 2020
Title:	Performance Report: Second Quarter 2020/21
Report of:	Ben Hook
Ward(s):	N/A
Purpose of Report:	To monitor the delivery of the Council's Key Performance Indicators
Officer	
Recommendation(s):	It be RESOLVED : That the Overview and Scrutiny Committee consider these findings and recommend any actions to Cabinet, as necessary.

Introduction

1. For the financial year 2020/21, Members of the Overview and Scrutiny Committee (OSC) and Cabinet selected a set of 12 key performance indicators (KPIs). These indicators stand as a barometer of the delivery of the Council's Corporate Plan and those service areas Members wish to scrutinise over the year, as agreed by Cabinet on 10 February 2020.
2. For the 2020/21 financial year, the focus has been set on four themes:
 - Housing and Homelessness: to monitor the delivery of the Housing and Homelessness and Rough Sleeping Strategy adopted in 2019.
 - Waste and Recycling: to monitor the delivery of the waste and recycling contract from July 2019.
 - Asset Income: to monitor the delivery of the Property Investment Strategy adopted in 2018.
 - Other Income: to monitor significant non-tax income as a part of the Council's revenue streams.
3. This report brings before Members a summary of the Council's Performance against the selected themes, giving the position at the end of the second financial quarter (1 July 2020 to 30 September 2020). The report gives Members an opportunity to scrutinise the progress towards the Council's stated aims, outcomes and actions in the Corporate Plan and make any necessary recommendations to Cabinet for future service delivery.

Overview

4. A summary of the KPI performance is set out in the table below. Performance is compared to the previous quarter result and to the same quarter the previous year.

Housing & Homelessness	Status	Compared to same quarter previous year	Compared to previous measurement
Affordable Homes Built (gross) Supply target			
Affordable Homes Built (gross) Local Plan target			
Net Additional Homes Provided (Supply Target)			
Net Additional Homes Provided (Local Plan Target)			
Prevention of Homelessness Cases per 1,000 Rother Households			
Number of all Households in Temporary Accommodation			
Average Weeks in Temporary Accommodation			
Waste & Recycling	Status	Compared to same quarter previous year	Compared to previous measurement
Waste Re-used, Composted and Recycled (reported one quarter in arrears)			
Contractor Re-used, Composted and Recycled			
Contractual Missed Bins per 100,000 Collections			
Asset Income	Status	Compared to same quarter previous year	Compared to previous measurement
Net Income from All Investment Assets			
Investment Asset: Return on Investment %			
Other Income	Status	Compared to same quarter previous year	Compared to previous measurement
Car Park Income			
Garden Waste Income			
Planning Income			

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				

5. The tables of performance and explanation accompanying each of the four themes can be found at Appendices A, B, C and D.

Indicators by Exception

- Members requested to have reported, by exception, any other performance that is doing significantly better or significantly worse than its target set. There are no indicators by exception to report this quarter.

COVID-19

- March 2020 saw the onset of the COVID-19 pandemic. This has adversely affected performance levels in quarter one for all KPIs reported. The KPIs remain the same to provide a baseline for the overall impact of COVID-19 in the current financial year as agreed by the Overview and Scrutiny Committee on 14 September 2020.

Conclusion

- This report sets our performance against the agreed key performance indicators for the four themes for the second quarter of 2020/21.
- Members are requested to consider performance against targets or forecasts and pass any additional recommendations for action to Cabinet for consideration.

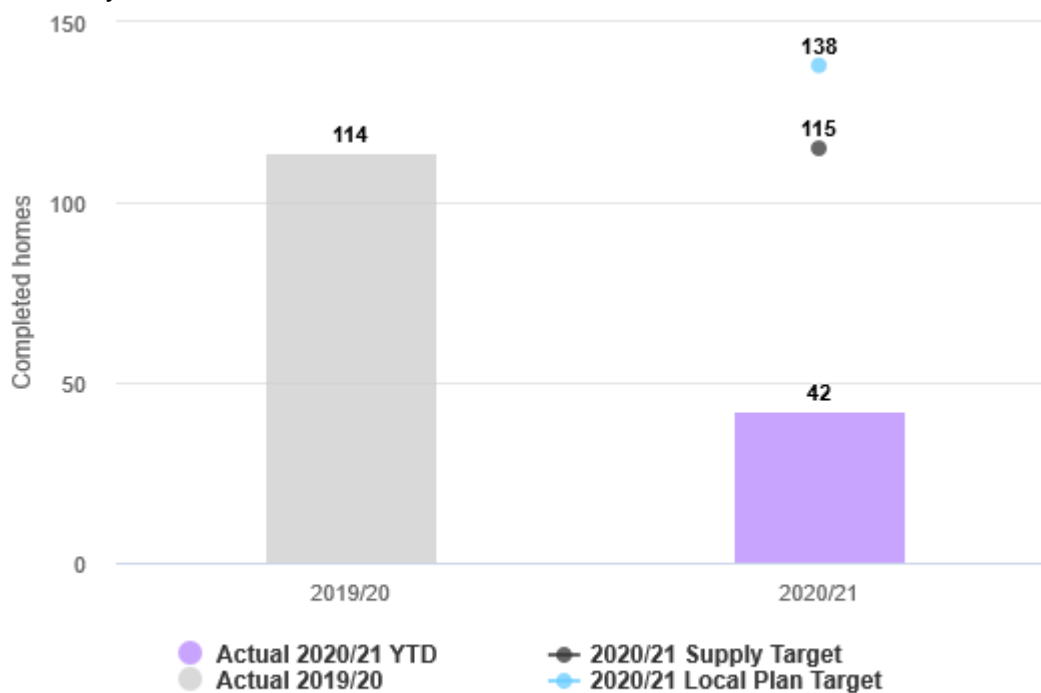
Other Implications	Applies?	Other Implications	Applies?
Human Rights	No	Equalities and Diversity	No
Crime and Disorder	No	Consultation	No
Environmental	No	Access to Information	No
Sustainability	No	Exempt from publication	No
Risk Management	No		

Chief Executive:	Malcolm Johnston
Report Contact Officer:	Ben Hook
e-mail address:	ben.hook@rother.gov.uk
Appendices:	A – Housing & Homelessness B – Waste & Recycling C – Asset Income D – Other Income
Relevant previous Minutes:	CB19/95 OSC20/20
Background Papers:	N/A
Reference Documents:	N/A

HOUSING & HOMELESSNESS

Affordable Homes Built

1. This measurement is the gross number of new affordable homes that have been completed in the district. By completed we mean that the home has been built and handed over from the developer to the provider for occupation by a tenant or purchaser. The home may not yet be occupied. This measurement monitors the delivery of the Corporate Plan outcome for affordable and decent housing stock, specifically the action to support the development of affordable accommodation.
2. The indicator has two targets: the supply target and the Local Plan Target. The supply target is based on anticipated delivery from planned sites that we knew about at the time of setting the target. The supply target is 115 affordable new homes for 2020/21. The Local Plan target is based on local housing need set out in the Local Plan and is set at 138 new affordable homes by the end of 2020/21.

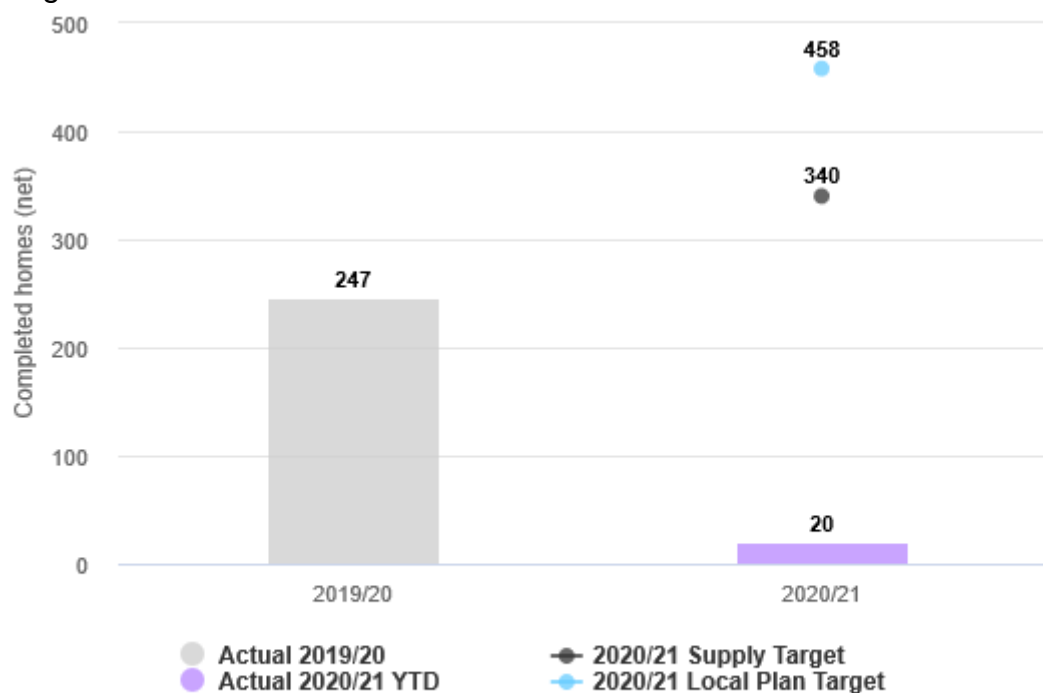


Affordable Homes Built

Polarity: Higher is better

Additional Homes Provided

3. This measurement counts the number of all new homes in Rother, allowing for demolitions and change of use to give a net gain. This measurement monitors the delivery of the Corporate Plan outcomes to manage spatial development and the provision of affordable and decent housing stock.
4. This indicator has two targets: the supply target and the Local Plan target. The supply target is based on the projected delivery for the year, as set out in the April 2019 Housing Land Supply and Trajectory report. The supply target is 340 new homes for 2020/21. The Local Plan target is based on the outstanding annual requirement in order to meet the local need of 5,700 homes identified in the Core Strategy. As April 2019, the annual Local Plan target is 458.

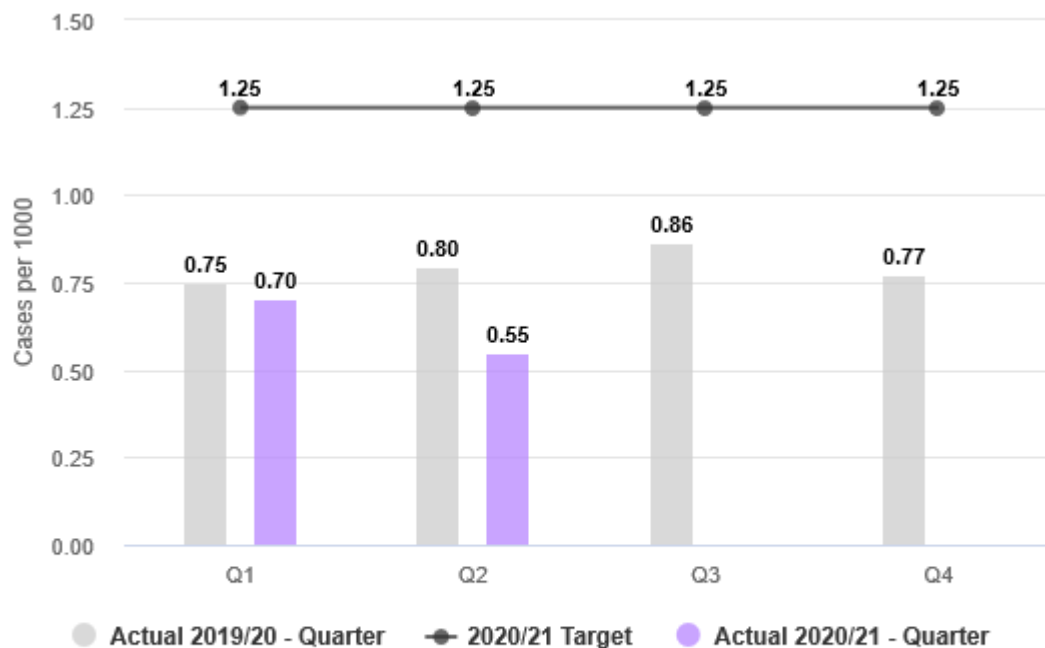


Additional Homes Provided

Polarity: Higher is better

Prevention of Homelessness Cases per 1,000 Rother Households

5. This measurement shows the number of households the Housing Needs service prevented from becoming homeless through intervention, advice, assistance and relief. It is expressed as the number of cases in proportion to 1,000 Rother households and can be benchmarked against other district councils in England.
6. The target for 2020/21 is 5 preventions per 1,000 households.

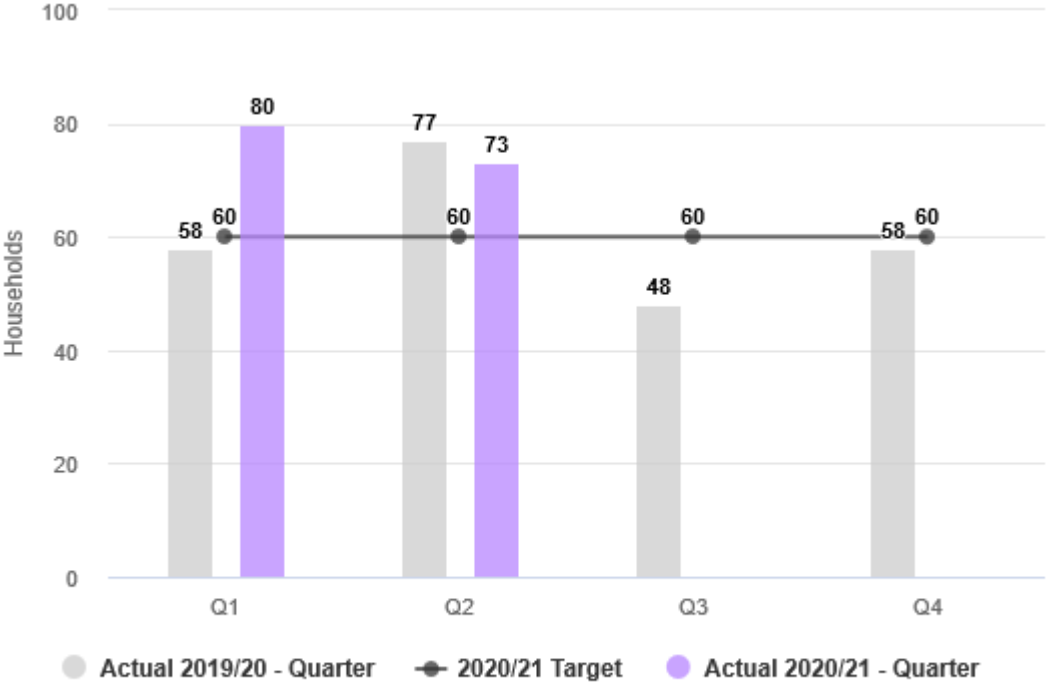


Prevention of Homelessness Cases per 1,000 Rother Households

Polarity: Higher is better

Number of all Households in Temporary Accommodation

- 7. This measurement is the number of households in Temporary Accommodation on the last day of the month.
- 8. The target for 2020/21 is 60 households.

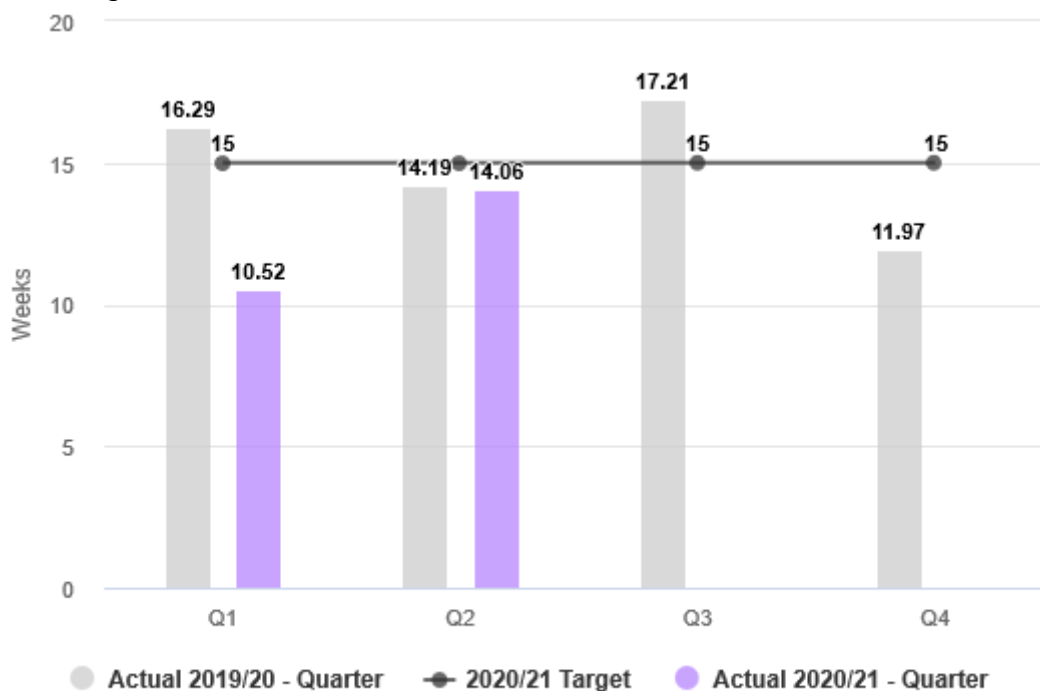


Number of Households in Temporary Accommodation

Polarity: Lower is better

Average Weeks in Temporary Accommodation

9. This measurement is the average number of weeks that households in temporary accommodation have remained in temporary accommodation.
10. The target for 2020/21 is 15 weeks.



Average Weeks in Temporary Accommodation

Polarity: Lower is better

Housing & Homelessness Summary

11. The ongoing issues of COVID-19 and the impact on the construction industry is well documented and therefore it is no surprise that dwelling completions continue to be well below both the supply and local plan targets. Now moving into the winter period these targets will continue to be very challenging, particularly if there are further lockdowns.
12. In total we received 19 affordable housing completions in quarter 2 including units at Rosewood Park, Bexhill, Banky Fields, Ticehurst and two YMCA supported housing in Bexhill. We are currently expecting 15 completions during Q3 of 2020/21.
13. The development programme has experienced some delays due to the government COVID-19 restrictions. Due to these delays we are expecting to receive a total of 82 affordable housing completions against a previously expected supply target of 115.
14. The prevention of homelessness and the accuracy in recording positive outcomes was improving prior to the COVID-19 pandemic, 3.2 in 1,000 households being prevented in 2019/20 compared to 2.3 in 2018/19. The trend has unfortunately been reversed during quarter 1 and 2 2020/21. One of the effects of COVID-19 has been that the availability of private rented

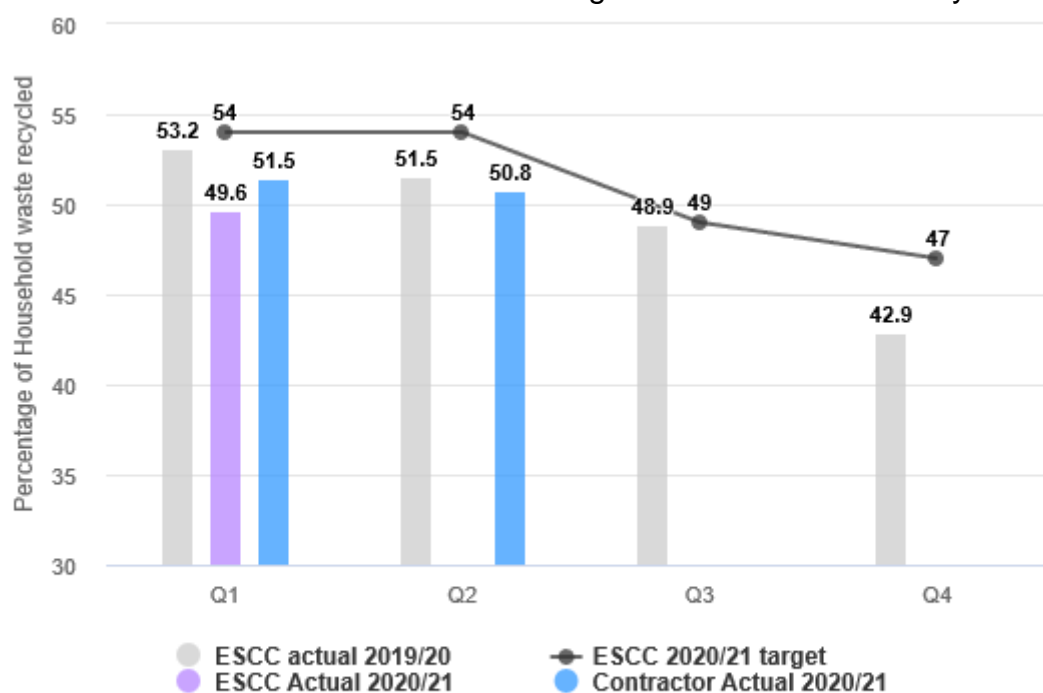
accommodation has fallen significantly, leaving Councils less able to support households in housing difficulty to access new accommodation.

15. The lifting of COVID-19 restrictions did initially provide an upturn in tenancies secured via the Rother Tenant Finder Service during July. However, the trend seems to be reversing across the county and we are concerned to observe that the rental market is slowing down considerably.
16. There is also a concern that the present restrictions on evictions could lead to a flood in evictions once the restrictions are lifted. We are informed that the court eviction processes mean we will begin to see possession orders being issued by the courts in around December 2020. In response we are reviewing our incentive schemes within the Rother Tenant Finder service. We are also undertaking a county-wide review in order to standardise our incentive schemes and launch a more proactive advertising campaign to secure more tenancies for homeless groups.
17. We continue to see a decrease in the time people spend in TA which is positive and is the result of a greater number of social housing tenancies coming available following the COVID-19 pandemic. However, we are continuing to see a rise in new cases entering TA which has the effect of reducing the average time a household has been accommodated.
18. We have seen a steady increase in the total number of homeless households accommodated in TA due to COVID-19, from 51 households in February 2020 to the 73 households in September 2020. It should also be noted that we have reduced the number of households in September 2020 from the 80 seen in July.
19. We were recently successful in being awarded £112,000 under the MHCLG's Next Steps Programme. The funding is to continue the TA placements we made for rough sleepers during lockdown until 31 March 2021. The revenue grant allocation for 2020/21 will support the delivery of support for rough sleepers accommodated in TA presently. There is also capital funding available to which our bid has received initial positive feedback.

WASTE & RECYCLING

Household waste Re-used, Composted and Recycled

1. This measurement is the percentage of collected household waste sent to be re-used, recycled and composted.
2. There are two measurements. The first based on data reported by East Sussex County Council which includes all waste collection streams and is reported one quarter in arrears. The second measurement is provided by our contractor and includes most but not all waste collection streams; this measurement is not the official result but gives an indication of likely outcome.

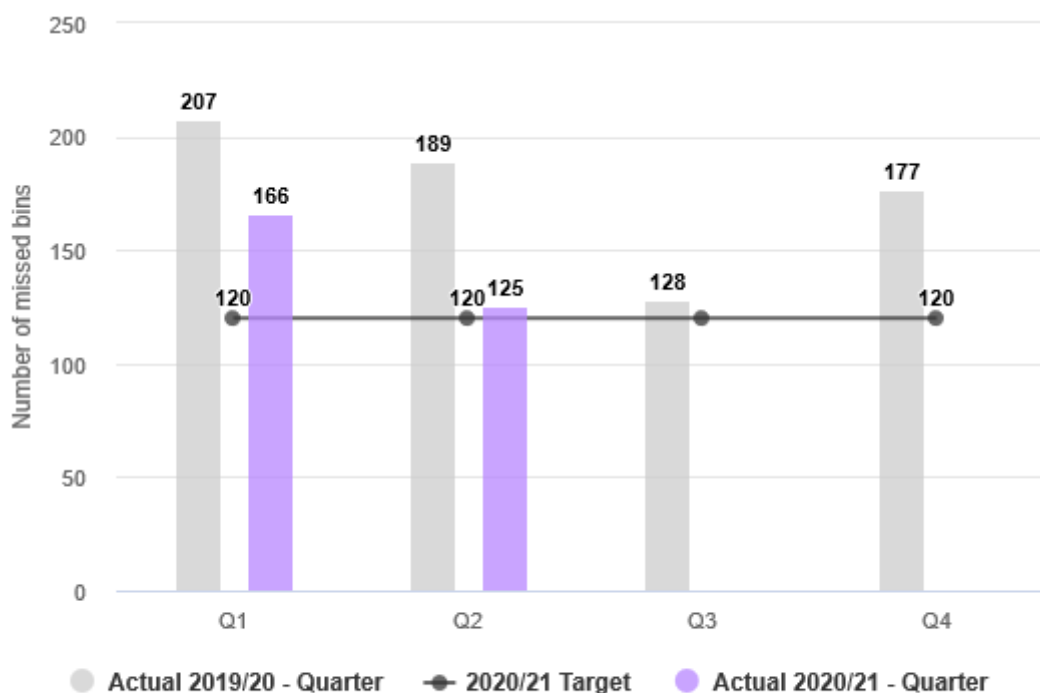


Waste Re-Used, Composted and Recycled

Polarity: Higher is better

Missed bins for every 100,000 collections

3. This measurement is calculated by dividing the number of missed bins by the total number of collections and multiplying by 100,000 so the data is comparable across all waste collection services.
4. The contract target for 2020/21 is no more than 120 missed bins per 100,000 collections.



Missed bins for every 100,000 collections

Polarity: Lower is better

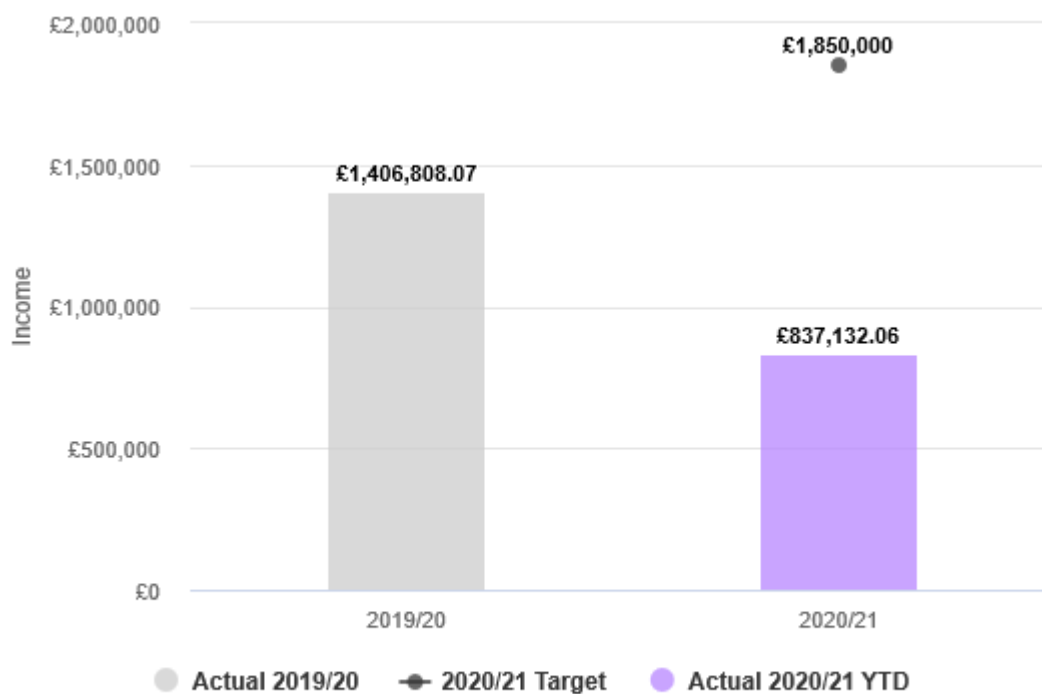
Waste & Recycling Summary

5. The overall number of missed bins for waste collections has begun to reduce following a spike in quarter 1. Biffa has proven successful in its work to improve staff retention following a high turnover of drivers in quarter 1. We are confident that the downward trend will continue, and the target will be reached in quarter 3. It is important to note that the missed bin performance is vulnerable to the extent of COVID-19 infections locally and the implications this may have on staff absences.
6. Contractor waste reused, composted and recycled overall for quarter 2 is 50.8% against an annual target of 51%. From an unusually high level due to COVID-19 impact, overall waste tonnages have reduced slightly this quarter. However domestic waste remains at a significantly high level, volumes being bolstered by a continuing increase in the number of fly tips, and some contaminated bring site containers having to be disposed of as domestic rather than recycling waste. Despite recycling tonnages remaining high during the months of July and August in particular, the overall recycling percentage has been impacted by the continuing higher proportion of domestic waste collected.

ASSET INCOME

Net Income from All Investment Assets

1. This measurement is forecast annual net income from investments calculated from gross income less expenditure excluding borrowing and interest payments.
2. The Asset Income total does not include 'community' assets which might also generate an income such as sports facilities, allotments etc.
3. The target for 2020/21 is £1,850,000. This does not include any provision for income from any new property purchases achieved in the year.

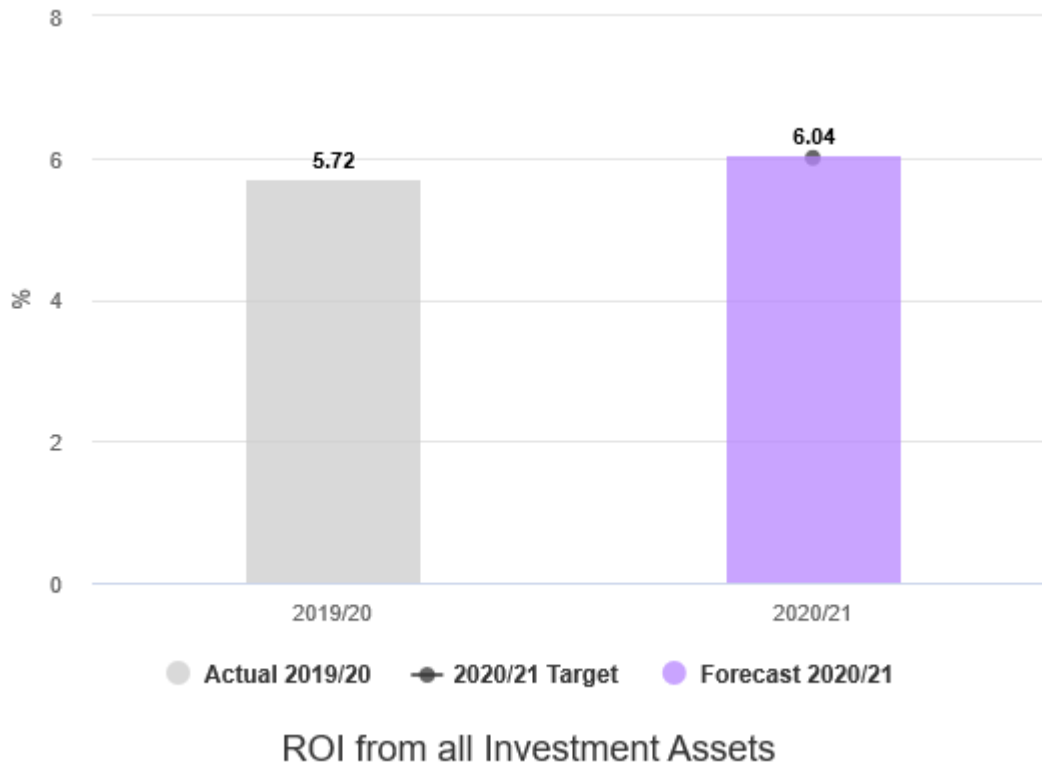


Net Income from all Investment Assets

Polarity: Higher is better

Investment Asset: Return on Investment %

4. The Council calculates its return on investment based on the valuation of the investment assets, their combined income and combined expenditure.
5. The target for 2020/21 is a 6% return on investment.



Polarity: Higher is better

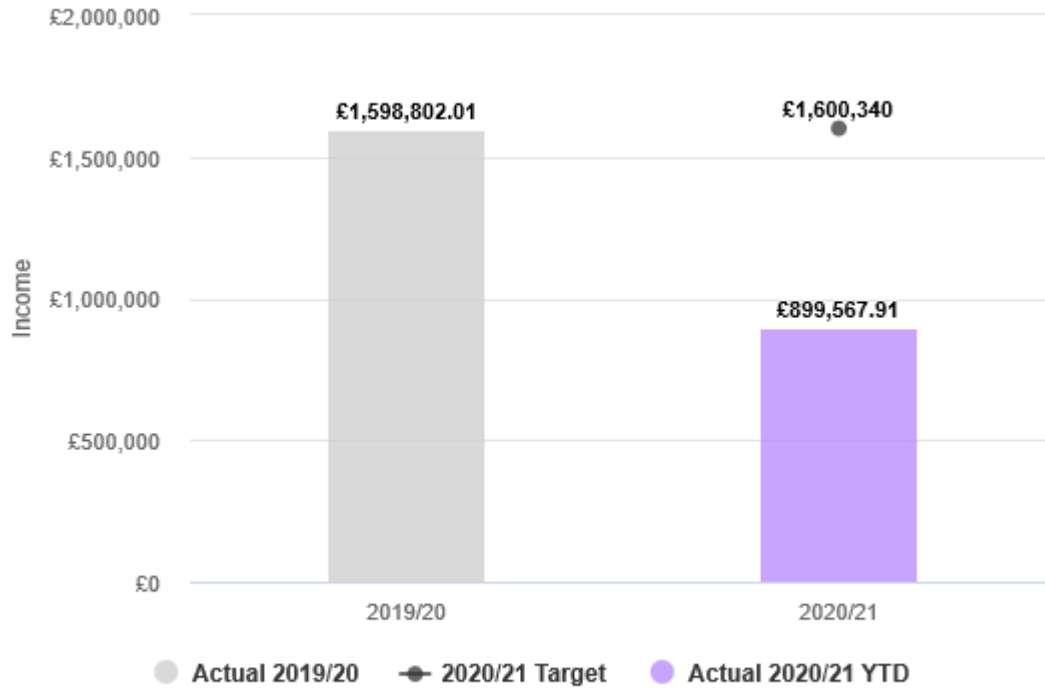
Asset Income Summary

6. Tenants have now started paying rent following the issuing of invoices at the beginning of Q2. The full income picture remains unclear as the full impact of the first shutdown is unknown. The latest national lockdown should be less impactful on our income given both the time of year and our limited exposure those sectors affected by the new regulations.
7. With the limited investment opportunity this financial year and the overall loss of income, it is projected that the Council will miss its income target for the financial year.

OTHER INCOME

Car Park Income

1. This measurement monitors the income received from RDC owned car parks.
2. The target for 2020/21 is £1,600,000.

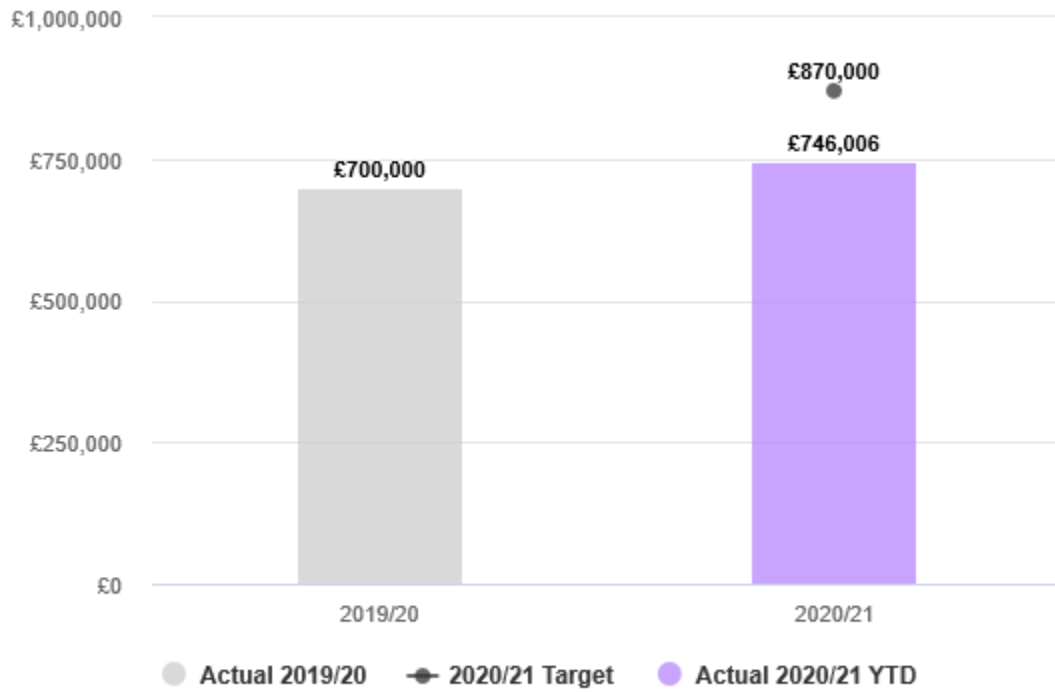


Car Park Income

Polarity: Higher is better

Garden Waste Income

- This indicator is to measure the impact of increasing garden waste collection charges by £5.
- The Target for 2020/21 is £870,000.

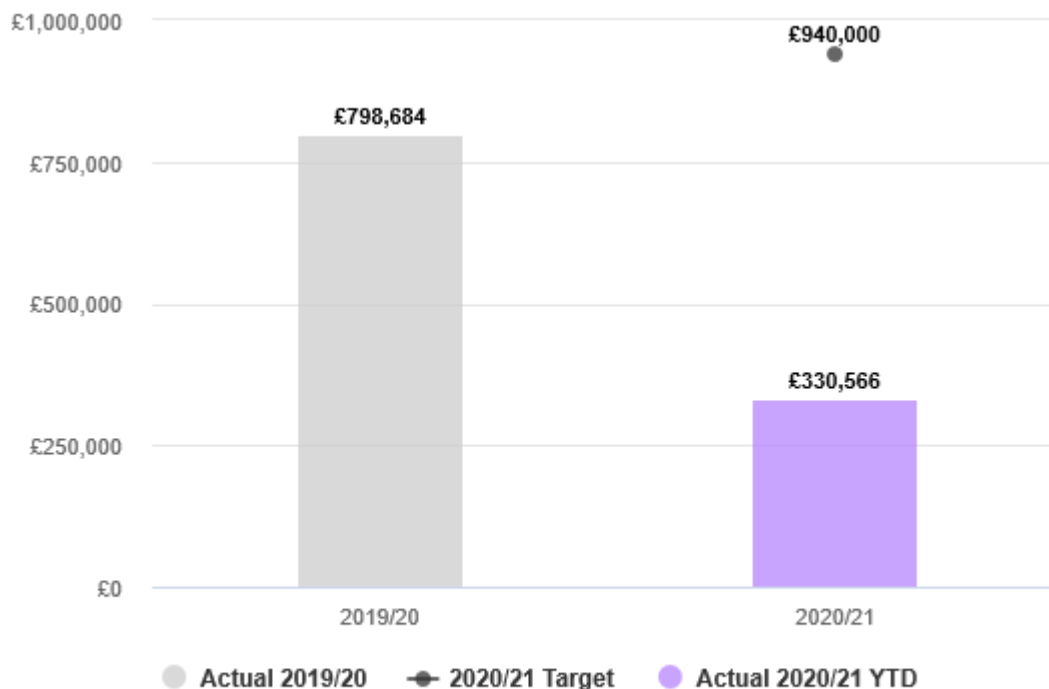


Garden Waste Income

Polarity: Higher is better

Planning Income

5. This measures the income received for planning applications, land charges and pre-planning advice.
6. The target for 2020/21 is £940,000.



Planning Income

Polarity: Higher is better

Other Income Summary

7. Car park income was disrupted during the COVID-19 lockdown earlier in the year and the decision was taken to remove parking charges across our car parks for a time. The original projections for losses in the region of £280,000 against budget have been revised down to £140,000 following a busy summer season. We will continue to monitor the budget performance and the impact of Civil Parking Enforcement on our car parks as part of the Off-Street Car Parks Task and Finish Group's terms of reference.
8. The income for garden waste is performing well against target despite the £5 reduction in the subscription charge due to COVID-19 service disruption given to customers who renewed by 15 July 2020. We are anticipating increasing income further as officers work to incentivise new subscribers to the service before March 2021 to achieve a minimum of 20,000 subscribers by March 2021 to reduce the cost per household charged by the contractor. The current number of households subscribing has reached 19,643 in September 2020.

9. It is hoped that planning income will pick up particularly during quarters 3 and 4; this will be heavily dependent on how the economy reacts to COVID-19 during the forthcoming winter period, and how that impacts or stimulates the development & construction industry.

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Rother District Council

Report to:	Overview and Scrutiny Committee
Date:	23 November 2020
Title:	Medium Term Financial Plan 2021/22 to 2025/26
Report of:	Robin Vennard, Assistant Director Resources
Ward(s):	All
Purpose of Report:	To review the financial issues affecting the Council and their impact on the financial forecast for the five years ending 2025/26.
Decision Type:	Non-key
Officer	
Recommendation(s):	It be RESOLVED: That the report be noted.

This report, considered by Cabinet on 2 November 2020, has been referred to this Committee for Members' information. The recommendations approved by Cabinet and the report, as submitted, have been reproduced below.

RECOMMENDED to COUNCIL: That the:

- 1) current Council Tax Reduction Scheme be affirmed and continue for the 2021/22 financial year; and
- 2) Treasury Management Strategy be updated with regard to borrowing as outlined in the report.

AND**RESOLVED:** That:

- 1) the financial forecast and proposed way forward be noted.
- 2) Council maintain its policy of maximising the annual increase in Council Tax within the Government's referendum limit;
- 3) any additional funding from New Homes Bonus Grant be used to reduce the amount of reserves being applied to support the Revenue Budget;
- 4) the Assistant Director Resources be authorised to finalise the wording of the consultation literature in conjunction with the Cabinet Portfolio holder for Finance and Performance Management; and
- 5) the Council continues to be part of the East Sussex Business Rate pool in 2021/22 and that the Assistant Director Resources be granted delegated authority to finalise the necessary agreement with the Member authorities in

Introduction

1. Members will be aware that since 2010, the Council has made significant savings to enable it to manage increased demand for vital services such as homelessness and central Government's continued real terms reduction in funding across local government.
2. The current lack of certainty to the national funding of local government is limiting the ability to produce reliable financial forecasts for the Medium Term Financial Plan (MTFP). The uncertainty around future Government funding, particularly for Business Rate income and potentially negative Revenue Support Grant, together with the economic impacts of COVID-19 and BREXIT mean the Council's income is very difficult to predict with any certainty. In contrast, the cost pressures on Council services remain relentless and the expectations of the public remain high. The following report describes the key financial pressures and some of the measures the Council is implementing to help alleviate these. What is clear however is that the scale of the challenge is beyond the scope of the Council's reserves. The Council will be required to take actions to achieve a balanced budget as required by law. A balanced budget is where the Council's expenditure can be met from its income. This includes the use of reserves where appropriate, to help meet this expenditure.
3. Members should note that the financial forecast at Appendix A is a work in progress and some of the issues discussed in this report have yet to be fully quantified.

Budget Process

4. The budget process follows three main phases. The first phase is to update the MTFP which sets out the areas of budgetary pressure and estimates the size of the budget deficit over the next five years.
5. The second phase of the budget process will be the detailed draft budget report to Cabinet in January 2021, which will bring forward further details of the proposals to deliver a balanced Revenue Budget over the next five years.
6. The third phase will commence in January 2021, once the Government settlement has been announced. Any proposed savings will need to be agreed and the Capital Strategy and Revised Capital Programme will be prepared and incorporated into the MTFP for approval by Cabinet and full Council in February 2021.

Local Government Settlement 2021/22 and beyond

7. To remind Members, since 2010, the Council has seen a substantial fall in funding. Taking both Revenue Support Grant and share of business rates, this was at £6.6m in 2010. The Council no longer receives Revenue Support Grant and is budgeting for a net retained income from business rates for 2020/21 of £3.5m. This is a fall of £3.1m in cash terms and ignores the effects of inflation on the Council's costs.

8. In July, the Government launched their comprehensive spending review, the outcome of which is yet to be published. The actual financial settlement for 2021/22 is expected in December 2020.

Non-Domestic Rates (Business Rates)

9. The Council is currently part of the East Sussex 50% Business Rate Pool. The Pool enables the normal Government levy on business rate growth to be retained in the East Sussex area. Ahead of the business rate reset, for the purposes of this report it has been assumed that the current pooling arrangements will continue.
10. The financial forecast also assumes that the Council's share in the growth of business rate income since 2013/14 continues. There is however, no certainty that this income growth will continue to be kept in part or its entirety, when the Government resets how Business Rates is shared between councils from 2021/22. It is expected that as a minimum, there will be some redistribution to the county councils to help support the cost of social care. If growth is reset to the 2020/21 business rate baseline this would result in a reduction of income in excess of £1m per annum.

New Homes Bonus Grant

11. The New Homes Bonus grant (NHB) was introduced in 2011 to provide an incentive for local authorities to encourage housing growth in their areas and is funded through a top slice of non-domestic rate income. In December 2016, the Government announced a reduction of the number of years NHB is paid to five in 2017-18 and four in 2018-19. They also introduced a national baseline for growth of 0.4% of council tax base and payments of NHB would only be made above this level. No recent information has been announced regarding the future of NHB. However, the five year forecast currently assumes that the Council will not achieve any additional grant and that reliance on this funding will be removed from the base Revenue Budget. Should further funds be received it is proposed that they be used to reduce the amount of reserves used to balance the Revenue Budget.

Council Tax and Council Tax Base

12. As Council Tax is a major source of income to the Council, the MTFP assumes that the Council will increase Council Tax by the maximum allowed before a referendum is required. The forecast currently assumes an annual increase of 2% which based on the 2020/21 taxbase would have generated additional income of £140,000. However, at the time of writing this report, the number of households claiming council tax relief (CTR) had risen since the taxbase was last set. With the ending of the furlough scheme, over the coming months it is expected that the number of CTR claimants will continue to rise as people are made redundant. For the purposes of the financial forecast, it is assumed that the taxbase will fall by 750 Band D equivalent properties in 2021/22 but will improve over the two subsequent years to pre-pandemic levels by 2024/25. If the taxbase falls in this way, the additional amount of Council Tax income raised by the 2% rise would halve to around £70,000.

13. The Anti-Poverty Task and Finish Group are also considering options regarding a future CTR scheme from April 2022. It is too early to predict the outcome of this work or the impact on the scheme costs, should the Council approve any changes. It does however represent a financial risk to the Council should the total cost of the scheme rise. Given that any changes to the CTR scheme will not take effect until April 2022, it is necessary to request full Council to confirm that the current CTR scheme will carry forward into 2021/22.

Cost Pressures

14. **Homelessness demands** – the Council continues to experience pressure on this budget as a result of an increase in the number of cases and a projected £648,000 overspend in 2020/21 has been reported to Cabinet. High levels of demand are expected to continue into 2021/22 although Members will be aware that the Council is trying to hold costs through the purchase of high-quality temporary accommodation. This is designed to alleviate budget pressure by reducing the use of more expensive private rented accommodation. It is expected that cost savings will be generated in 2020/21 and these have been reflected in the five year forecast.
15. **Staffing Costs** – the forecast assumes an increase of 2% each year for the annual pay award, estimated to add £190,000 to the overall budget requirement. Staff budgets are calculated at 100% of the total cost per post including on costs, but a decrease of 3% has also been applied to the overall cost of salaries, which allows for staff turnover. This reduces the budget requirement by £288,000 each year.
16. **Service Contracts – Non-Pay Inflation** – a global increase of 2% has been applied to major service contracts which is estimated to add a further £51,000 annually to the budget.
17. **COVID-19 impact** – there are a number of areas that have potential to increase costs or reduce income through the ongoing impact of COVID-19. These include:
 - a. Commercial Tenants – the Council supported its commercial tenants through the COVID-19 lockdown period by deferring their rental payments. The ongoing trading difficulties now suggests that part of this income will be foregone and potentially there will be protracted period of voids with some of the Council's older commercial property stock.
 - b. Council Tax Reduction Support Scheme (CTRS) – the increase in the number of claimants of CTRS so far has been around 400 to 500 households. This is expected to continue to rise as Government financial support schemes for business start to unwind. The impact on this will mean a decline in the Council's taxbase as discussed above.
 - c. Leisure, Swimming Centres, Cultural Services – the Council largely delivers these through two charitable trusts, Freedom Leisure is focused on Sports and the De La Warr Pavilion Trust is focused on the arts and culture. The Council has committed significant resources to supporting these two organisations. Should COVID-19 restrictions continue into 2021/22 then this will severely curtail their recovery and would require the Council to maintain a level of financial support, even if to only ensure buildings and

plant are adequately maintained. In 2020/21 this is expected to cost the Council approximately £730,000.

18. **Corporate Plan** – the Council is in the process of developing its next Corporate Plan. There is expected to be an emphasis within the plan to:
 - a. Accelerate the development of new housing in Rother, both market and affordable.
 - b. Deliver on the commitment to be a carbon neutral district by 2030.
 - c. Regenerate the local economy through investment.
19. To deliver on these ambitions will cause the Council's borrowing commitment to increase substantially and this brings a risk to the Revenue Budget if the projects fail to cover their costs and deliver the returns expected. The financial framework that will underpin the Corporate Plan is currently being developed.

Estimated Revenue Budget 2021/22

20. The table overleaf shows how the overall Revenue Budget position for 2021/22 has moved from that expected when the last MTFP was adopted in February 2020. This takes into account the budget pressures detailed above and possible changes to council tax, business rates and grant income.
21. The table also shows the significant increase in the funding gap that the Council faces. This also assumes the delivery of substantial income generation and savings plans. There will however be a need to deliver new income and savings over the coming five years which are discussed below.

Line		2021/22 Forecast as at Feb 20 £'000	2021/22 Forecast as at Oct 20 £'000	Change £'000
	Head of Service Departmental Budgets			
1	Executive Directors & Corporate Core	2,042	1,888	(154)
2	Environmental Services	698	596	(102)
3	Strategy and Planning	993	1,176	183
4	Acquisitions, Transformation and Regeneration	(228)	(261)	(33)
5	Housing and Community Services	8,344	8,922	578
6	Resources	3,356	3,126	(230)
7	Non-Pay & Income Inflation at 2%	51	51	0
8	Salaries pay award inflation @ 2% of 2019/20 Base Budget	188	188	0
9	Salaries turnover @ 3% of 2019/20 Base Budget	(288)	(288)	0
10	Total Cost of Services	15,156	15,398	242
11	Interest from Investments	(169)	(326)	(157)
12	Capital Expenditure Charged to Revenue	291	184	(107)
13	MRP and interest payments	1,227	2,263	1,036
				0
	Savings and Income generation			0
14	(i) Increase income - Property Investment Strategy	(605)	(74)	531
15	(ii) Increase income (net) – other	(107)	(107)	0
16	(iii) Business Transformation (previously Lean and Demand)	(180)	(180)	0
17	(iv) Devolvement and Service Prioritisation	(1,600)	(250)	1,350
18	(vi) Reduced Staffing Structure	(500)	(78)	422
19	(vii) Shared Services	TBD	0	0
20	Net Cost of Services	13,513	16,830	3,317
21	Special Expenses	0	(687)	(687)
22	Business Rates			
23	Local Share of business rates 44% 2019/20 and 40% thereafter	(7,101)	(7,043)	58
24	Section 31 Grants	(1,892)	(2,019)	(127)
25	Tariff	5,121	5,152	31
26	Levy	195	195	0
				0
27	Non-Specific Revenue Grants			0
28	New Homes Bonus Grant	(12)	(12)	0
29	Rural services delivery grant	(50)	(31)	19
30	Local Council tax Support Grant	(104)	(104)	(0)
31	Benefits Administration Grant	(223)	(215)	8
32	New Burdens Grant & other non-specific Grants	0	0	0
33	Homelessness Grant - New Burdens	(126)	(129)	(3)
34	Flexible Homeless Support Grant	(275)	(281)	(6)
35	Council Tax Requirement (Rother only)	(7,199)	(7,090)	109
36	Other Financing			0
37	Collection Fund (Surplus)/Deficit	0	110	110
38	Contribution from reserves to fund capital expenditure	(346)	(184)	162
39	Contributions to/(from) General Fund Balance and Reserves	0	0	0
40	Total Income	(12,012)	(12,337)	(325)
41	Funding Gap	1,501	4,493	2,992

Cost Saving and Income Generation (Rother 2025)

22. There are five main workstreams designed to deliver the income and savings required and minimise the amount of reserves used to balance the budget over the next five years:
- 1) **Business Transformation Programme** – this workstream builds on the previous work of the Lean and Demand programme. The work is looking to delivery improved service efficiency and greater customer focus of services.
 - 2) **Devolvement and Service Prioritisation** – this workstream is looking at how each service supports the Council's aims and objectives and will need to align with the new Corporate Plan. This workstream is not necessarily looking to stop services being provided, but will consider who is best to deliver them and review the scope of services (statutory/non statutory/quality). This may include new partnerships and devolvement of services to parish and town councils, including the new Bexhill Town Council. An important part of this work is to consider the implications on users of these services if they are no longer provided by the Council.
 - 3) **Income generation** – the forecast includes income from the Council's Property Investment Strategy (PIS). This represents a significant challenge based on progress to date. Most of the projects involve new construction or refurbishment and will deliver income towards the end of the financial planning time horizon. There is a risk therefore that additional income will be difficult to deliver for 2021/22 and 2022/23. The forecast assumes an increase in fees and charges income, primarily through increased garden waste income from increasing the annual charge by £5 from 2021/22 for the subsequent two years. This will mean the charge per bin per property will reach £50 by 2024/25. Income from off-street car parks is forecast to increase by £150,000 (gross of increased operating costs) following on from the decriminalisation of on-street parking offences in Rother. However, this is largely dependent on how driver behaviour changes as a result of decriminalisation and will need to be monitored closely.
 - 4) **Reduced Staffing structure** – As part of the Council's Rother 2020 programme ongoing service based savings were to be delivered through a contraction of the workforce. A number of voluntary redundancies were agreed with ongoing savings achieved. Some of these savings were attributable to the outcome of the lean and demand reviews and greater efficiency through investment in software. Further contraction of the workforce maybe needed over the next three to five years. In addition to support the aspirations of the Council's new Corporate Plan and through the devolvement and service prioritisation workstream, redirection of staff resources may be required.
 - 5) **Shared Services** – sharing the provision of services with other local authorities can reduce costs, largely through the sharing of management. The savings can, however, be modest in reality and will in the early stages be offset by an investment requirement, e.g. in harmonising IT software. Sharing services does however build service resilience and its appropriateness will be considered as part of the service prioritisation process. A specific target saving has not been set at this stage for new shared services. Any savings achieved would help reduce the funding gap.

23. The expected savings from each of the work streams is summarised in the table below:

	2021/22 Budget £ (000)	2022/23 Budget £ (000)	2023/24 Budget £ (000)	2024/25 Budget £ (000)	2025/26 Budget £ (000)
(i) Increase income - Property Investment Strategy (gross of cost of borrowing)	(73)	(1,716)	(2,995)	(3,353)	(3,449)
(ii) Increase income (net) - other	(107)	(202)	(202)	(202)	(202)
(iii) Council Transformation	(180)	(180)	(180)	(180)	(180)
(iv) Service Prioritisation and Devolvment	(250)	(1,600)	(1,660)	(1,720)	(1,720)
(v) Reduced Staffing Structure	(78)	(78)	(78)	(78)	(78)
(vi) Shared Services	0	0	0	0	0
Total	(688)	(3,776)	(5,115)	(5,533)	(5,629)

Revenue Reserves and General Fund Balance

24. The latest financial monitoring for 2020/21 suggests there will be an overspend by £1.9m at outturn and if this happens then revenue reserves will fall to 12.7m after the use of reserves to fund capital expenditure. The MTFP estimates that £11.5m of reserves would be needed to support the Revenue Budget over the next five years which includes £2.3m to support the Capital Programme. The Capital Programme and its funding have been reviewed and it has significantly reduced its reliance on reserve funding. The reserve funding has largely been replaced with borrowing. The forecast shows that Capital Receipts will be expended by 2023, but no assumption has been made for future receipts, save for receipts from Alliance Homes (Rother) Ltd following disposals/sales of residential properties.
25. By the end of the five year forecast revenue reserves and balances would be approximately £3.5m depending on the final outturn for 2020/21. Should the Council's share of Business Rates fall to the current baseline from 2021/22, then unless there is growth in business rates or additional savings in excess of £1m per annum are delivered, Reserves will be completely depleted by the end of 2024/25.
26. The following table summarises the expected use of reserves and further detail is given at Appendix B:

Potential Use of Reserves	2021/22 Budget £ (000)	2022/23 Budget £ (000)	2023/24 Budget £ (000)	2024/25 Budget £ (000)	2025/26 Budget £ (000)
Earmarked Reserves and General Reserves	(12,694)	(8,017)	(5,795)	(4,541)	(3,985)
Use of Reserves	4,677	2,221	1,254	557	523
Total Reserves	(8,017)	(5,795)	(4,541)	(3,985)	(3,462)

Capital Programme

27. Members will recognise that over the last year there has been a radical change to the scale and ambition of capital investment the Council intends to make in the district. The draft Capital Programme at Appendix C totals some £180m

and includes £80m for housing development through the new housing company. The majority of the investment supports the economic and social regeneration of the district through both commercial and residential development. The residential development will be delivered through the Councils newly formed Housing Company, Alliance Homes (Rother) Ltd. At this point, the funding of the development programme is to be determined but it is expected that it will be a mix of loan and grant. The £80m reflects the business plan previously approved by Members. The programme now includes the development of offices at North East Bexhill. This development is expected to cost £45m and will deliver security to 1,800 jobs and a net income to the Council of approximately £230,000 per annum.

28. The scale of the investment will increase the Council's exposure to borrowing significantly albeit some will be short term (less than five years). This will need to be reflected in the Council's Treasury Management Strategy. It is important that the Council maximises the security of income from either rentals or capital receipts from disposals in order to minimise the risk to the Revenue Budget in meeting the debt and interest repayments. It also needs to maintain sufficient reserves in order to mitigate the risks associated with delays in delivering the new properties and in future meeting the impact of long-term voids if they occur. Taking account of the forecast Revenue Budget, this will be difficult to achieve and further emphasises the need to deliver the extra income and savings on time.
29. On 18 July, the Ministry of Housing, Communities and Local Government (MHCLG) announced new funding for the Next Steps Accommodation Programme (NSAP). The programme and fund have been created to ensure no return to rough sleeping for the nearly 15,000 people brought into Temporary Accommodation (TA) during the COVID-19 outbreak. The fund includes capital match funding to secure accommodation that provides longer-term solutions for rough sleepers. The East Sussex Rough Sleeping Initiative (RSI) has submitted a joint bid to the NSAP to support its Housing First accommodation initiative. The Council has received positive feedback to its bid and we are working with the MHCLG to finalise the award of £430,000 in capital grant to provide 60% match funding for four units of Housing First accommodation in Rother during 2020/21. The outstanding capital contribution required from the Council of 40% equates to £285,000. The investment is seen a good value for the Council as it will secure 60% match funding from the NSAP, improve outcomes for rough sleepers and avoid the cost of otherwise having to accommodate these clients in TA. It is proposed that the provision in the approved Capital Programme for Housing purchases of TA be used to meet the Council's contribution to the purchase of these units.

Treasury Management

30. As a result of the increase in the capital spend and associated borrowing there is a need to update the current Treasury Management Strategy. The level of borrowing will increase substantially over the forecast period and is likely to peak at around £93m excluding the housing development. The current operational and authorised borrowing limits of £52m and £57.4m respectively. The table overleaf proposes the increases to these limits including an allowance for temporary and cashflow borrowing of up to £30m:

	2020/21 limit	2021/22 limit	2022/23 limit	2023/24 limit	2024/25 limit	2025/26 Limit
	£'000	£'000	£'000	£'000	£'000	£'000
Operational Boundary - total external debt	61,370	89,960	113,980	117,480	117,330	117,070
Authorised limit – total external debt	66,370	94,960	118,980	122,480	122,330	122,070

31. In addition, Members need to recognise the increased risk associated with the level of borrowing, particularly as a significant proportion relates to assets that deliver an income to the Council. The following table indicates the percentage of the Council's revenue income that the repayment of the debt reflects:

	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
	£'000	£'000	£'000	£'000	£'000	£'000
Interest on Borrowing	610	1,716	1,693	1,670	1,647	1,622
Interest on Investments	-252	-400	-400	-400	-400	-400
MRP	242	548	880	1,236	1,395	1,519
	600	1,864	2,173	2,506	2,642	2,741
Net Revenue Stream	-15,415	-12,263	-11,698	-11,882	-12,121	-12,366
Proportion of Net Revenue Stream	3.89%	15.20%	18.58%	21.09%	21.79%	22.17%

Budget Consultation

32. The Council is required to consult on its budget and council tax proposals with its residents and local businesses. The opinions of residents, partner organisations, businesses and other interested parties are an important part of the budget setting process. It is planned to consult between 1 December 2020 and 31 January 2021. An interim report on the consultation will be reported to the Overview and Scrutiny Committee on the 25 January 2021.
33. In addition to the likely Council Tax proposals, the consultation will need to highlight the scale of the financial challenge and the Council's response for dealing with it. It is proposed that delegation be given to the Assistant Director Resources to finalise the wording of the consultation literature in conjunction with the Cabinet Portfolio holder for Finance and Performance Management.

Conclusion

34. Despite the many pressures, the Council has been able to deliver a balanced budget via sound financial management and an imaginative programme to deliver extra income and cost savings. However, this programme has slowed as a result of the COVID-19 pandemic with resources redirected on supporting the community. New impetus is required to ensure the organisation is sufficiently focused on delivering this programme. In addition, the resources of the Council will need to be reorganised to reflect the new priorities and ambitions set out in the Corporate Plan. With the level of reserves and a

commitment to sensible borrowing in line with CIPFA's Prudential Code, the Council has created an ability to invest in its area, transform the delivery of its services and find new ways of working to create a sustainable budget. However, this report shows that to meet the latest challenge, the Council does have to commit to delivering the income and savings set out in this report. In addition, it is important in relation to the delivery of day to day services, the Council has now to operate each financial year within a cash limit set by the forecast to prevent further unplanned calls on reserves. Failure to do so will impact on the Council's ability to meet its statutory obligations.

Human Resources Implications

35. The report highlights the possibility of further changes to staffing over the period of the financial forecast. The Council would need to follow its established procedures for this including consultation with the relevant Unions and Staff Side.

Other Implications	Applies?	Other Implications	Applies?
Human Rights	No	Equalities and Diversity	No
Crime and Disorder	No	Consultation	Yes
Environmental	No	Access to Information	No
Sustainability	No	Exempt from publication	No
Risk Management	No		

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Appendices:	A – Financial Forecast.
Relevant Previous Minutes:	None.
Background Papers:	None.
Reference Documents:	None.

ROTHER DISTRICT COUNCIL
2020/21-2024/25 MEDIUM TERM FINANCIAL PLAN

	Original 2020/21 Budget £ (000)	Revised 2020/21 Budget £ (000)	2021/22 Budget £ (000)	2022/23 Budget £ (000)	2023/24 Budget £ (000)	2024/25 Budget £ (000)	2025/26 Budget £ (000)
1 Departmental Budgets							
2 Executive Directors & Corporate Core	2,042	1,999	1,999	1,999	1,999	1,999	1,999
3 Environmental Services	698	575	575	575	575	575	575
4 Strategy and Planning	993	950	950	950	950	950	950
5 Acquisitions, Transformation and Regeneration	(188)	(321)	(321)	(321)	(321)	(321)	(321)
6 Housing and Community Services	8,374	8,262	8,262	8,262	8,262	8,262	8,262
7 Resources	3,402	3,152	3,152	3,152	3,152	3,152	3,152
8 Total Cost of Services	15,321	14,617	14,617	14,617	14,617	14,617	14,617
9 Interest from Investments	(400)	(400)	(400)	(400)	(400)	(400)	(400)
10 Capital Expenditure Charged to Revenue	1,359	1,359	184	185	186	187	184
11 MRP	242	242	see budget changes				
12 Interest payments	610	610	see budget changes				
13 Non-Pay & Income Inflation at 2%	0	0	51	102	153	204	255
14 Salaries pay award inflation @ 2% of 2019/20 Base Budget	0	0	188	376	564	752	940
15 Salaries turnover	(282)	0	(288)	(299)	(316)	(338)	(366)
16 Growth							
17 Council Transformation	0	0	0	0	0	0	0
18 Corporate Plan	0	0	0	0	0	0	0
19 Savings and Income generation							
20 (i) Increase income - Property Investment Strategy	(544)	(544)	see budget changes				
21 (ii) Increase income (net) - other	(14)	(14)	(107)	(202)	(202)	(202)	(202)
22 (iii) Lean and Demand	(90)	(90)	(180)	(180)	(180)	(180)	(180)
23 (iv) Service Prioritisation/Devolvement	(100)	(100)	(250)	(1,600)	(1,660)	(1,720)	(1,720)
24 (v) Reduced Staffing Structure	(500)	(78)	(78)	(78)	(78)	(78)	(78)
25 (vi) Shared Services	0	0	0	0	0	0	0
26 See Budget Changes tab	0	0	3,203	1,398	452	(165)	(161)
27 Net Cost of Services	15,602	15,602	16,940	13,919	13,136	12,677	12,889

	Original 2020/21 Budget £ (000)	Revised 2020/21 Budget £ (000)	2021/22 Budget £ (000)	2022/23 Budget £ (000)	2023/24 Budget £ (000)	2024/25 Budget £ (000)	2025/26 Budget £ (000)
28 Special Expenses	(687)	(687)	(687)	0	0	0	0
29 Business Rates							
30 Local Share of business rates 44% 2019/20 and 40% thereafter	(7,157)	(7,157)	(7,043)	(7,043)	(7,043)	(7,043)	(7,043)
31 Section 31 Grants	(1,892)	(1,892)	(2,019)	(2,019)	(2,019)	(2,019)	(2,019)
32 Tariff	5,121	5,121	5,152	5,152	5,152	5,152	5,152
33 Levy	195	195	195	195	195	195	195
34 Non-Specific Revenue Grants							
35 New Homes Bonus Grant	(247)	(247)	(12)	0	0	0	0
36 Rural services delivery grant	(50)	(50)	(31)	(32)	(32)	(33)	(34)
37 Local Council tax Support Grant	(102)	(102)	(104)	(106)	(108)	(110)	(113)
38 Benefits Administration Grant	(238)	(238)	(215)	(219)	(224)	(228)	(233)
39 New Burdens Grant & other non-specific Grants	0	0	0	0	0	0	0
40 Homelessness Grant - New Burdens	(126)	(126)	(129)	(131)	(134)	(136)	(139)
41 Homelessness Grant - Preventions	0	0	0	0	0	0	0
42 Flexible Homeless Support Grant	(275)	(275)	(281)	(286)	(292)	(298)	(304)
43 Council Tax Requirement (Rother only)	(7,019)	(7,019)	(7,090)	(7,208)	(7,377)	(7,600)	(7,829)
44 Other Financing							
45 Collection Fund (Surplus)/Deficit	(849)	(849)	0	0	0	0	0
46 Contribution from reserves to fund capital expenditure	(1,359)	(1,359)	(184)	(185)	(186)	(187)	(184)
47 Contributions to/(from) General Fund Balance and Reserves	0	0	0	0	0	0	0
48 Total Income	(14,685)	(14,685)	(12,447)	(11,883)	(12,068)	(12,308)	(12,550)
49 Funding Gap	917	917	4,493	2,036	1,068	370	339
50 Council Tax Base - Properties per CTR form	38,124.60	38,124.60	37,755.80	37,633.40	37,759.70	38,137.30	38,518.70
51 Average Council Tax Charge (Band D)	184.10	184.10	187.78	191.54	195.37	199.28	203.26

Budget Change		2021/22 Budget £'000	2022/23 Budget £'000	2023/24 Budget £'000	2024/25 Budget £'000	2025/26 Budget £'000
Executive Directors & Corporate Core						
1	Savings from Senior Staff Restructure	(111)	(111)	(111)	(111)	(111)
Environmental Services						
2	Licensing income downturn	13	5	5	5	5
3	Pest Control income downturn	0	0	0	0	0
4	Training Income	8	3	3	3	3
Strategy and Planning						
5	Planning Fees	105	42	42	42	42
6	Land Charges	21	8	8	8	8
Acquisitions, Transformation and Regeneration						
7	NE Bexhill Development - new PIS	(10)	(821)	(1,669)	(1,669)	(1,669)
8	Barnhorn Green - Little Common/Old Town surgeries - new PIS	0	(133)	(133)	(133)	(53)
9	Mount View - Retail & Employment development - new PIS	0	0	(597)	(597)	(597)
10	35, Beeching Road - Skinner's sheds - new PIS	(64)	(64)	37	(144)	(320)
11	Property Rents changes - existing PIS portfolio	0	(699)	(633)	(810)	(810)
12	Property Rents downturn - non PIS	100	40	40	40	40
13	Consultancy costs to develop the Environmental Sustainability Strategy	(40)	(40)	(40)	(40)	(40)
Housing and Community Services						
14	Bexhill Leisure Centre contract extension cost to March 2024	285	285	285	0	0
15	Concession Income in Bexhill Parks	12	5	5	5	5
16	Camber Beach & Foreshore Rents (Net)	5	2	2	2	2
17	Bexhill Promenade & Foreshore	2	1	1	1	1
18	Garden Waste income	93	0	0	0	0
19	Recycling income	21	21	21	21	21
20	Car Parking Income	70	28	28	28	28
21	Temporary Accommodation - longer client stays	92	37	37	37	37
22	Rough Sleepers	0	0	0	0	0
23	Housing Benefits under recovery from clients	110	44	44	44	44

	Budget Change	2021/22 Budget £'000	2022/23 Budget £'000	2023/24 Budget £'000	2024/25 Budget £'000	2025/26 Budget £'000
24	Local Housing Company	(30)	(30)	(30)	(30)	(30)
	Resources					
25	Printing Income from 3rd parties	21	8	8	8	8
26	Costs of interim staff to support technical projects	(46)	(46)	(46)	(46)	(46)
	Centrally Held Budgets					
27	Investment Income	74	30	30	30	30
28	Minimum Revenue Provision (MRP)	548	880	1,236	1,395	1,519
29	Interest - existing PWLB portfolio	291	288	285	282	278
30	Interest - new Borrowing	1,425	1,405	1,385	1,365	1,344
31	Planning Appeals provision	100	100	100	100	100
	Centrally Held Income					
33	Collection Fund surplus/deficit - NNDR - Impact of COVID-19 on	12	12	12	0	0
34	Collection Fund surplus/deficit - Council Tax - Impact of COVID-19 on	98	98	98	0	0
	Total Budget Changes	3,203	1,398	452	(165)	(161)

GENERAL FUND BALANCE AND EARMARKED RESERVES

Name of Reserve	Balance 31 March 2020	Balance 31 March 2021	Balance 31 March 2022	Balance 31 March 2023	Balance 31 March 2024	Balance 31 March 2025	Balance 31 March 2026
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Medium Term Financial Strategy Reserve	(1,164)	(1,164)	0	0	0	0	0
Economic Development Fund	(319)	0	0	0	0	0	0
Risk Management Fund	(195)	0	0	0	0	0	0
Repairs and Renewals Reserve	(943)	(901)	0	0	0	0	0
Affordable Housing Reserve	(921)	0	0	0	0	0	0
Corporate Development Reserve	(345)	0	0	0	0	0	0
Planning Improvement & LDF Reserve	(240)	0	0	0	0	0	0
Homelessness Reserve	(214)	0	0	0	0	0	0
Grants Reserve	(2,612)	(2,612)	(2,612)	(2,612)	(2,612)	(2,612)	(2,612)
Treasury Investment Reserve	(7,017)	(7,017)	(4,405)	(2,184)	(930)	(373)	0
Total	(13,970)	(11,694)	(7,017)	(4,796)	(3,542)	(2,985)	(2,612)
General Fund Balance	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(850)
Total Usable Reserves	(14,970)	(12,694)	(8,017)	(5,796)	(4,542)	(3,985)	(3,462)

**ROTHER DISTRICT COUNCIL
CAPITAL PROGRAMME SUMMARY**

		Revised 2020/21 £ (000)	2021/22 Budget £ (000)	2022/23 Budget £ (000)	2023/24 Budget £ (000)	2024/25 Budget £ (000)	2025/26 Budget £ (000)	Total £ (000)
	<u>Acquisitions, Transformation and Regeneration</u>							
1	<u>Other Schemes</u>							
2								
3	Community Grants	130	130	130	130	130	130	780
4	Cemetery Entrance	233						233
5	Rother Transformation ICT Investment Corporate Document Image Processing System	384						384
6		435						435
7	1066 Pathways	93						93
8	Ravenside Roundabout	200						200
9								
10	Property Investment Strategy							
11	Property Investment Strategy - uncommitted	0						0
12	Office Development NE Bexhill Mount View Street Development - Public/Commercial	10,611	15,737	19,496				45,844
13		964						964
14	PIS - Beeching Road/Wainwright Road	3,000						3,000
15	PIS - Barnhorn Road	995	8,495	500				9,990
16	PIS - Beeching Road 18-40	944						944
17	PIS - 35 Beeching Road	675						675
18								
19	Housing Development Schemes							
20	Community Led Housing Schemes	450	150					600
21	Blackfriars Housing Development	11,325						11,325
22	Mount View Street Development - Housing	3,286	3,657	3,657	3,482			14,082
23	Former Bexhill High School site - Housing	0						
24	Alliance Homes (Rother) Ltd	0	25,000	37,000	18,000			80,000

		Revised 2020/21 £ (000)	2021/22 Budget £ (000)	2022/23 Budget £ (000)	2023/24 Budget £ (000)	2024/25 Budget £ (000)	2025/26 Budget £ (000)	Total £ (000)
25								
26	<u>Housing and Community Services</u>							
27	De La Warr Pavilion - Capital Grant	54	54	55	56	57		276
28	Sidley Sports and Recreation	300						300
29	Land Swap re Former High School Site	1,085						1,085
30	Bexhill Leisure Centre - site development	536						536
31	Disabled Facilities Grant	1,625	1,625	1,625	1,625	1,625	1,625	9,750
32	New bins	183	125	125	125	125	125	808
33	Bexhill Promenade - Outflow pipe	100						100
34	Bexhill Promenade - Protective Barriers	50						50
35	Housing (purchases - temp accommodation)	3,000						3,000
36								
37	Strategy & Planning							
38	Highways Work - London Road - Bexhill	300						300
39	Grants to Parishes - CIL	163						163
40								
41	Executive Directors & Corporate Core							
42	Accommodation Strategy	75						75
43	Lift for Amherst Road Offices	100						100
44								
45	Resources							
46	ICT Infrastructure – Ongoing Upgrade Programme	140						140
47								
48	Total Capital Programme	41,436	54,973	62,588	23,418	1,937	1,880	186,232

		Revised 2020/21 for COVID Impact £ (000)	2021/22 Budget £ (000)	2022/23 Budget £ (000)	2023/24 Budget £ (000)	2024/25 Budget £ (000)	2025/26 Budget £ (000)	Total £ (000)
49	Funded By:							
50	Capital Receipts	1,085	0	0	0	0	0	1,085
51	Grants and contributions	14,487	1,775	1,625	1,625	1,625	1,625	22,762
52	CIL	613	0	0	0	0	0	613
53	Borrowing	23,412	28,014	23,778	3,607	125	125	79,061
54	Capital Expenditure Charged to Revenue	1,839	184	185	186	187	130	2,711
55	Unfunded	0	25,000	37,000	18,000	0	0	80,000
56	Total Funding	41,436	54,973	62,588	23,418	1,937	1,880	186,232

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OVERVIEW AND SCRUTINY COMMITTEE

WORK PROGRAMME 2020 – 2021		
DATE OF MEETING	SUBJECT – MAIN ITEM IN BOLD	Cabinet Portfolio Holder
23.11.20	<ul style="list-style-type: none"> • Homelessness and Progress on the Housing Strategy • Medium Term Financial Plan 2021/22 to 2025/26 • Performance Report: Second Quarter 2020/21 • Community Grants Scheme – The Pelham Charitable Incorporated Organisation Update 	Byrne Dixon
25.01.21	<ul style="list-style-type: none"> • Draft Revenue Budget Proposals 2021/22 • Key Performance Targets 2021/22 • Revenue Budget and Capital Programme Monitoring – Quarter 2 2020/21 	Dixon
15.03.21	<ul style="list-style-type: none"> • Progress on the Environment Strategy • Report of the Anti-Poverty Task and Finish Group • Crime and Disorder Committee: to receive a report from the Community Safety Partnership • Performance Report: Third Quarter 2020/21 • Revenue Budget and Capital Programme Monitoring – Quarter 3 2020/21 	Field Byrne Dixon
26.04.21	<ul style="list-style-type: none"> • Report of the Off-Street Car Parks Task and Finish Group • Call-in and Urgency Procedures • Draft Annual Report to Council 	
ITEMS FOR CONSIDERATION		
<ul style="list-style-type: none"> • Regeneration incl Leisure Centre, Fountains and Skate Park • Corporate Plan review – referred back by Cabinet • Review of the Tourism Strategy • Review of the Economic Regeneration Strategy • Peer Review 		

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