

Overview and Scrutiny Committee

Date and Time - **Monday 15 March 2021 – 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 25 January 2021, at a later date, 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. **ANNUAL REPORT OF THE ROTHER COMMUNITY SAFETY PARTNERSHIP** (Pages 1 - 12)
6. **PROGRESS ON THE ENVIRONMENT STRATEGY (2020)** (Pages 13 - 28)
7. **REVENUE BUDGET AND CAPITAL PROGRAMME MONITORING - QUARTER 3 - 2020/21** (Pages 29 - 38)
8. **PERFORMANCE REPORT: THIRD QUARTER 2020/21** (Pages 39 - 56)
9. **WORK PROGRAMME** (Pages 57 - 58)

Malcolm Johnston
Chief Executive

Agenda Despatch Date: 5 March 2021

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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.**

Rother District Council

Report to:	Overview and Scrutiny Committee
Date:	15 March 2021
Title:	Annual report of the Rother Community Safety Partnership
Report of:	Head of Service - Environmental Services, Licensing and Community Safety
Ward(s):	All
Purpose of Report:	To provide an annual Report on the work of the Safer Rother Partnership to address issues of Anti-Social Behaviour, crime and Community Safety across Rother

Officer

Recommendation(s): It be **RESOLVED**: That:

- 1) the Overview and Scrutiny Committee make any recommendations arising from the report to the Chair of the Safer Rother Partnership for consideration;
- 2) the Council's work in relation to Anti-Social Behaviour and Community Safety be noted; and
- 3) the Council's and partners' roles in dealing with resource intensive crime and ASB issues connected to COVID restrictions, lockdown and the return of traditional crime types be noted and planned for in 2021/22.

Introduction

1. The purpose of this annual report is to provide information on the work of the Rother Community Safety Partnership [known as the Safer Rother Partnership (SRP)] for the Overview and Scrutiny Committee to review, scrutinise and make reports or recommendations to the responsible authorities of the SRP in-line with the Council's statutory responsibilities, under sections 19-21 of the Police and Justice Act 2006. The Overview and Scrutiny Committee acts as the Council's Crime and Disorder Committee when fulfilling this role. The report also includes information about the Council's own responsibilities and actions with regard to community safety and anti-social behaviour (ASB).
2. The Community Safety Partnership's (CSP) responsible authorities are; Rother District Council (RDC), Sussex Police, East Sussex Fire and Rescue Service, East Sussex County Council (ESCC), Probation Service and Hastings and Rother Clinical Commissioning Group.
3. Councillor Brian Drayson is Rother District Council's nominated representative, Chair of the SRP, Co-Chair of the Joint Community Safety Partnership Board with Hastings and the Council's representative on the Board of the Police and Crime Commissioner.

Performance of the Safer Rother Partnership 2020/21

4. During 2020/21, the Safer Hastings and Rother Partnership Board's joint priorities were:
 - a) Street and community related anti-social behaviour, which are usually fuelled either by drug and alcohol misuse or youth related ASB e.g. criminal damage or anti-social driving of vehicles. Both cause fear, alarm and distress within the community.

Tackling this behaviour involves the partner agencies working with the whole community. If this behaviour continues, then action is taken using ASB tools and powers with the assistance of the police etc.

All Medium and High Risk victims continue to be supported through the multi-agency Hate ASB Risk Assessment Conference process (HASBRAC) process, which provides an effective process for agencies to work together to reduce the risk to victims and the community.
 - b) Violent Crime (especially Domestic Abuse) – violence, either in public or at home is unacceptable. The Safer Hastings and Rother Partnership has a specific Domestic Abuse Group which delivers a range of initiatives and provides a strategic overview of issues in Rother. There is also a pan East Sussex Violent Crime Group which the Council is represented on.
 - c) Youth Crime and vulnerable young people – by working in partnership to reduce the occurrence and impact of young people involved in crime and ASB and as victims.
 - d) Road Safety - the Safer Hastings and Rother Roads Partnership group delivers a range of campaigns and actions needed to reduce injury and make road use safer.
 - e) Modern Slavery and Human Trafficking – this hidden issue can be found in a variety of circumstances from caring and domestic services, farming, hand car washes to nail bars and take-aways and also the trafficking of UK residents across the country.

The joint Board meets quarterly to identify changes in crime and ASB of strategic significance to both areas, wider trends and review the work delivered against these priorities. The Board is co-chaired by Councillor Brian Drayson and his Hastings Borough Council counterpart (Councillor Paul Barnett).

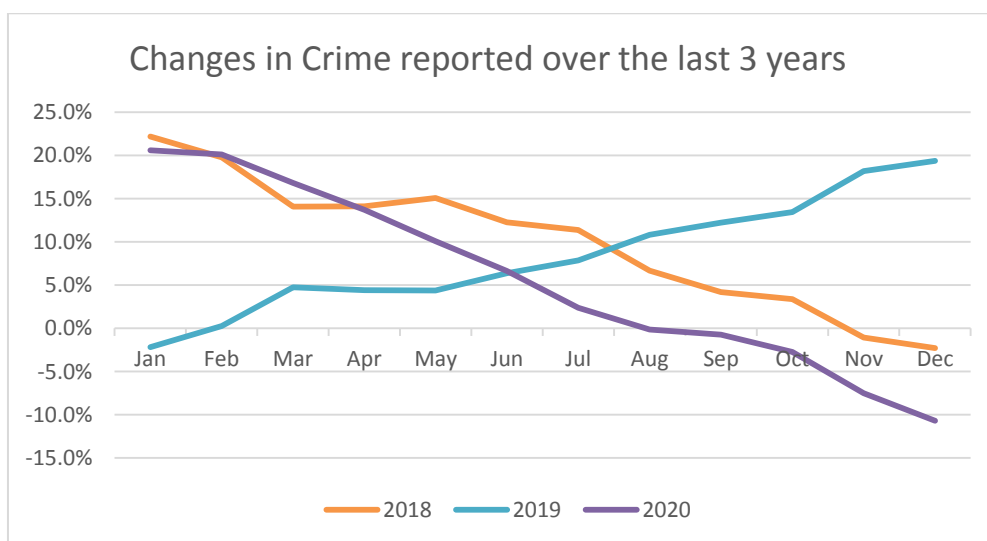
5. The Rother Joint Action Group (an Officer group) meets monthly to oversee the delivery of the local priorities for Rother which in 2020/21 were:
 - a) ASB and Youth Crime (see above).
 - b) Rural Crime, including theft of farm and large plant machinery and cross border crime.
 - c) County Lines - drug supply and the impact on the local community.
 - d) Acquisitive crime within retail, which has been stalled because of the closure of businesses under the COVID restrictions and the associated reductions in this type of crime (29% reduction in business crime and a 36% reduction in theft from a shop).
6. There were 5,376 crimes in Rother reported to Sussex Police during the 12 months to the end of December 2020, which is 644 fewer than in the previous year. There have been delays in receiving data since COVID working practices

came into place, which means we receive data at least three weeks since the end of the month, although we expect this pattern to continue.

TOTAL CRIME ACROSS EAST SUSSEX	% DECREASE
Eastbourne	- 4.5
Hastings	- 11.5
Lewes	- 13.0
Rother	- 10.7
Wealden	- 11.1
East Sussex	- 9.9
Force	- 9.8

Since March 2020, we have seen reductions in reported crime which matches the patterns across most of Sussex. This report last year saw increased crime by 20.6%, but by August 2020 there were nine fewer reported crimes and a 0.2% reduction in crime. Further reductions in crime have been reported monthly, raising to -10.7% by the end of December 2020, 644 fewer reports. The table above shows the figures for Rother are in line with most districts and boroughs and across both East Sussex and Sussex.

Over the last three years we have seen changes to the levels of total crime reported to Sussex Police, which were similar to the countywide picture.



In Rother, the largest % reduction was in December 2020, the reductions started in March 2020 and by August 2020 there were nine fewer crimes compared to the previous year. This is a pattern that reflects the impact of COVID-19 and the associated lockdowns and restrictions on crime.

7. Most crime types have seen decreases in the 12 months to the end of December 2020. However, the following have seen increases:

- Criminal Damage to a Dwelling (an increase of 12 to 187).
- Racist Incidents (an increase of 7 to 14).
- Racist Crime (an increase of 14 to 72).
- Domestic Abuse Incidents (an increase of 82 reports).

However, the number of Domestic Abuse Crimes reported started falling in April and by December 2020 there were 939, a reduction of 60. This follows the national and local picture. Police, housing providers and support organisations predict these figures will rise as:

- victims feel safe to leave their homes after the end of lockdown;
- when they perceive they will be able to access services; and
- have a reason to leave the home for a period of time e.g. to take children to school, go to work, attend the GP surgery etc.

This situation is being monitored and planned for by the members of the Safer Hastings and Rother Domestic Abuse Group. The Partnership also carried out a successful Social Media campaign for White Ribbon 2020 to promote reporting, knowledge of services and Clare's Law – the Domestic Violence Disclosure Scheme.

- Homophobic Crime (an increase of 7 to 21).
- Drug Possession rises in reports with the highest in June, August September and October 2020. This also follows a pattern seen during the COVID-19 lockdowns and restrictions where fewer people are about and drug dealing is more noticeable.

8. Reports of Anti-Social Behaviour (ASB) across Rother have also reflected the impact of COVID-19 restrictions and lockdown. Across East Sussex, all districts and boroughs have seen percentage increases in reports of ASB, with the highest being in Wealden. All agencies working in this field e.g. social housing, Police, Environmental Health, have received more complaints of ASB, particularly in relation to neighbour disputes, which has reflected the increases in the number of people at home whose tolerance reduces as they experience more incidents. In addition, there has been an increase in the number of complex cases reported. Rother had, and continues to have, excellent working relationships with the key agencies and resilient and resourceful staff and structures, e.g. the monthly multi-agency ASB and Hate risk assessment group and case reviews have enabled complex cases to continue to be dealt with effectively. This has not been the case across all Community Safety Partnerships.

- ASB Personal – 228 cases, an increase of 15.2%
- ASB Nuisance – 2,055 cases, an increase of 43%
- ASB Environmental – 111 cases, an increase of 16.8%

9. The Safer Rother Partnership delivered numerous key initiatives in 2020/21 to reduce crime and the impact of crime and ASB:

a) Officers facilitate, organise and participate in a range of multi-agency meetings and structures to push forward the delivery of the partnership priorities:

- Domestic Abuse
- Road Safety
- Cuckooing
- Hate and ASB

- Youth Crime and ASB
- Safeguarding/Case reviews
- Joint Action Group
- Joint Partnership Board

This has enabled Rother agencies to continue to work together when other areas stalled during lockdown and COVID-19 restrictions.

- b) Supported Seaview to work with rough sleepers and members of the street community across Rother. This includes a process for facilitating engagement with housing, rough sleeper projects, substance misuse and other support services. Where there is failure to engage and members of the street community have caused significant ASB, harassment, alarm and distress, the partnership has worked with police and the Council to take action using the ASB tools and powers and the Public Space Protection Order in place. Funding has also been made available to gate alleyways. One of the successful initiatives was carried out in Bexhill Town centre and provided respite to residents, businesses and visitors.
- c) Operation Thornhill, a multi-agency process involving social housing, youth offending services, police and the Council has delivered both preventative interventions to reduce the risk of young people becoming involved in crime and ASB, alongside actions to curb the impact of young people actively committing crime within their communities.
- d) Environmental Services and Licensing staff, the police and other agencies continue to carry out successful operational and education initiatives across Rother and Wealden to address e.g.:
 - Modern Slavery through project Discovery.
 - ASB, neighbour disputes and High and Medium risk cases are managed through the monthly Hate and ASB Case Review meeting.
 - Licensing and ASB issues in both public houses and businesses.
 - Community safety issues arising at beaches across Rother, including illegal immigration, protest groups, sleeping in vehicles, noise nuisance, ASB and specific summer operations in Camber and at Herbrand Walk.
 - Safeguarding of both adults and children through case reviews and multi-agency work and to fulfil the Council's duty and responsibilities.
 - COVID-19 compliance and multi-agency responses to related issues.
- e) Provided funding for inter-generational mediation and support services for victims of ASB and Hate Crime.
- f) The partnership has also funded crime reduction equipment where local areas have been impacted by youth related ASB and criminal damage. This works as a deterrent, captures evidence for the police and partner agencies and reduces fear for those using public spaces.
- g) The partnership assisted the police in dealing with high value thefts in rural areas and the work of the Joint Action Group monitors at monthly meetings the trends or significant issues that require a partnership approach to resolve; this could be deliberate fires, ASB in disused building, high risk ASB cases,

road safety issues or crime series that are impacting on Rother residents and businesses.

Rother priorities for 2021/22

10. 2020/21 has been an unusual year in which partner agencies have coped well with the restrictions, changes in work practices, the additional work required to produce an effective and speedy response and has continued to deliver key projects and initiatives. There have been technical problems with the use of computer systems, virtual meetings, reductions in staff at times due to other priorities, Social Isolating and illness. But the strength of commitment by all partner agencies to address and mitigate crime and ASB and the impact of the behaviour of a few on the communities in Rother has been amazing. Working relationships across agencies have been cemented during the last year and, through hard work, better partnership has developed, better engagement and more effective working practices. This work will continue in 2021.
11. There have been delays to some areas of work, because of the current circumstances, e.g. acquisitive crime within retail, which will be progressed when possible. Work to address Rural Crime and County Lines drug supply and cuckooing is continuing.
12. The Safer Rother Partnership Joint Action Group will consider priorities for 2021/22 at its March meeting and will be using a new analytical product provided by the police to focus resources on those crimes and victims that have the highest risk, or behaviours that have the biggest impact on the community of Rother.
13. The Domestic Abuse Bill currently being considered by the House of Lords will require a review of Council and partner agencies responses and further work is required continue to develop Council duties and practices for safeguarding adults and children in line with legislation and good practice.

Conclusion

14. The Safer Rother Partnership continues to deliver a wide range of interventions to deal with crime and ASB that impact on the quality of life for those living, working and visiting Rother.
15. The strength of the Safer Rother Partnership working relationship and commitment has enabled a Rother response to both “business as usual”, changes related to COVID-19 and responses carried out in a timely manner to new threats during 2020/21. This has not been the case for all Community Safety Partnership areas, and the SRP has received requests to advise on our working arrangements.
16. Local Authorities and partner agencies will have new responsibilities under the Domestic Abuse Bill, which may impact on work in 2020/21. In addition, there is a need to focus on the impact and behaviours of serial perpetrators, as well as victims.

17. The new and existing challenges are likely to continue in 2021/22 and prioritisation of resources based on need and risk is essential across all agencies.
18. OSC is recommended:
- (a) the Overview and Scrutiny Committee make any recommendations arising from the report to the Chair of the Safer Rother Partnership for consideration;
 - (b) the Council's work in relation to Anti-Social Behaviour and Community Safety be noted; and
 - (c) The Council and partners role in dealing with resource intensive crime and ASB issues connected to COVID restrictions, lockdown and the return of traditional crime types is noted and planned for in 2021/22.

Crime and Disorder Implications

19. Under s17 (1) of the Crime and Disorder Act 1998, local authorities, amongst others have a duty to exercise their functions with 'due regard' to the need to prevent crime and disorder in their area.
20. Within this work there are duties and roles for the Council and partners under other legislation, including that for anti-social behaviour, safeguarding adults and children, domestic abuse, licensing modern slavery and reflect the work of many Council departments e.g. Environmental Health and Licensing, Housing, Customer Services, Planning Enforcement.
21. "Crime and disorder scrutiny functions", in relation to a council, means functions that are, or, but for would be, exercisable by the crime and disorder committee of the Council under sections 19, 20 and schedule 8 of the Police and Justice Act 2006 and section 21 Local Government Act 2000.
22. The report highlights the work of the Safer Rother Partnership, and Council officers prevent crime and disorder, reduce the impact of antisocial behaviour and crime and mitigate the negative impact on the quality of life of local residents, businesses and visitors.

Environmental Implications

23. It is well documented that crime and anti-social behaviour have a negative impact on the quality of life and residents' perception of the area they live in. There are also environmental implications in connection to e.g. fly tipping, graffiti, misuse of land under planning regulations, drug supply, cultivation or manufacture and paraphernalia, derelict and dangerous buildings.

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

Head of Service:	Richard Parker-Harding
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**Rother District
Crime & ASB Overview
Time Period: 2020**

Requested by	Insp Chris Varrall
Author(s)	Keri Summers Neighbourhood Intelligence Analyst
Department	East Sussex Neighbourhood Support Team
Reference	47N-2021-000464
Date	2 nd March 2021
Version	1.0

Scope Note

Basic overview of crime and ASB levels in Rother district for 2020.

Analysis

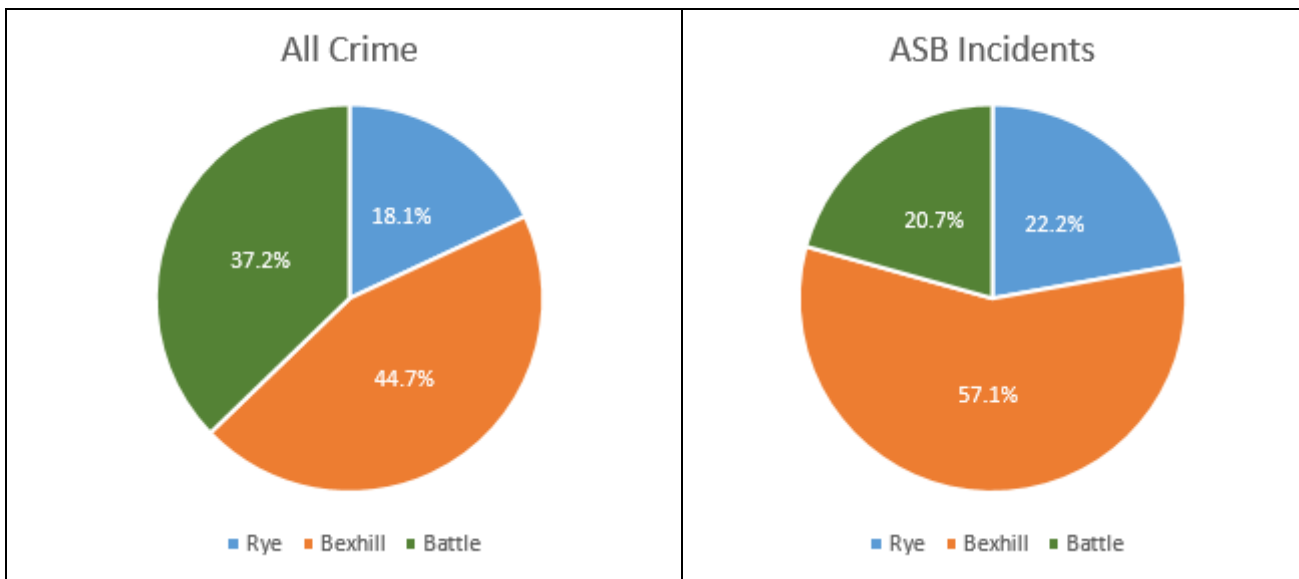
The table below shows that overall crime has reduced by approximately 10% across the district when compared with 2019, however anti-social behaviour incidents have increased significantly just under a 50% increase.

Crime Type	Rolling Year to 31/12/20	Previous Rolling Year	% Change
Burglary	422	459	-8.10%
Arson/Criminal Damage	708	751	-5.70%
Drug Offences	161	137	17.50%
Possession of Weapon	66	70	-5.70%
Public Order	541	515	5.00%
Robbery	18	35	-48.60%
Sexual Offences	228	233	-2.10%
Theft	774	1083	-28.50%
Vehicle Offences	307	438	-29.90%
Violence against the Person	2012	2194	-8.30%
Miscellaneous crimes against society	140	119	17.60%
All Crime	5377	6037	-10.90%
Anti-Social Behaviour Incidents	2329	1580	47.40%

Crimes that have increased were drug offences, public order (includes Sections 1 to 5 riots, violent disorder, affray and causing harassment and miscellaneous crimes against society. Crimes that fall into that category miscellaneous crimes against society. Drug offences increased by 17.5% with 61% (100) recorded as possession of cannabis and 23.8% (39) recorded as trafficking in controlled drugs. The hotspot locations were Sidley (22), Central (20), Sackville (15) and Battle (11).

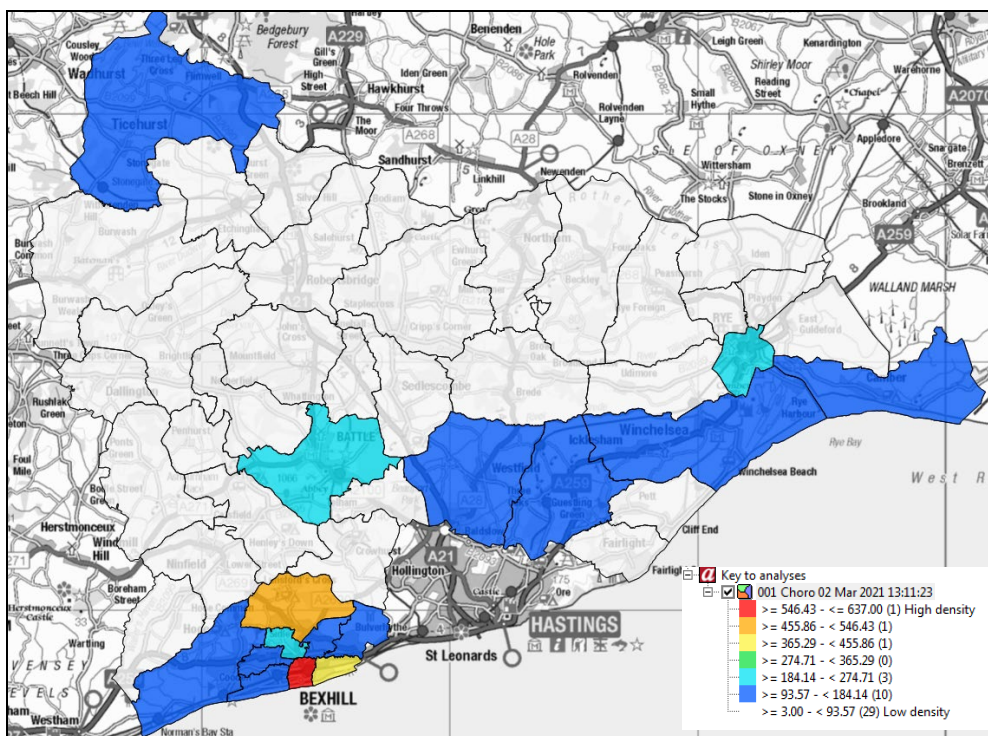
Anti-social behaviour incidents have increased significantly and it is likely that the pandemic has had an impact on these figures.

Overall Bexhill recorded the most offences. The pie charts below indicates the proportion of offences and incidents for each NPT area in Rother district.

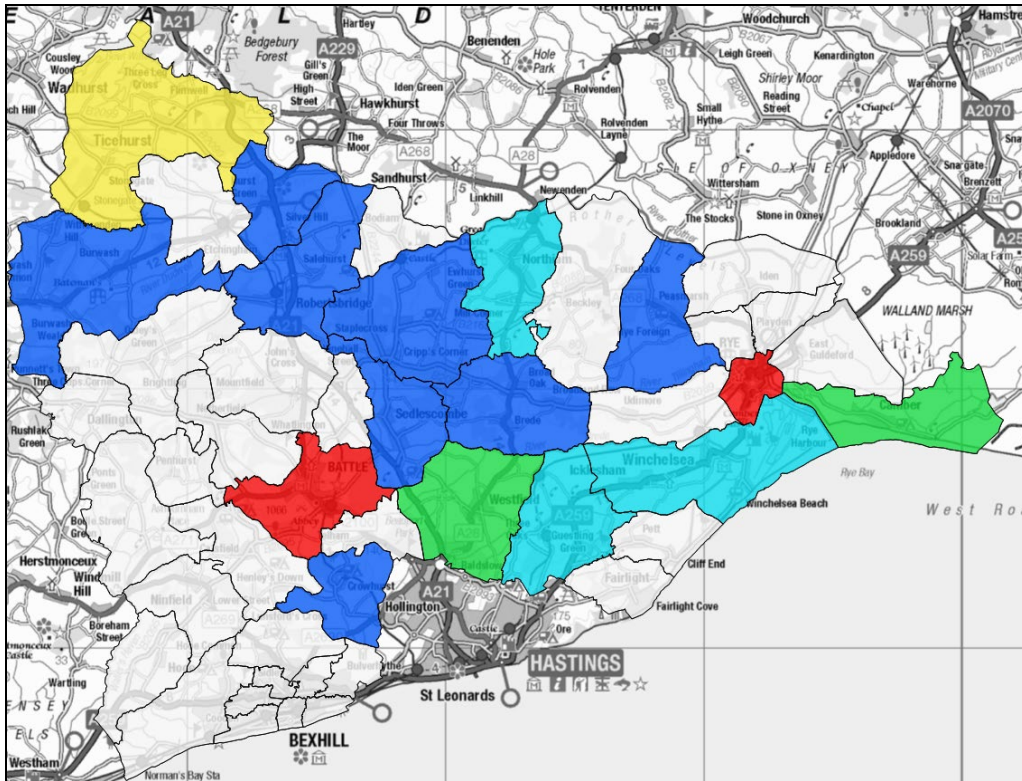


All mapping below of crime and anti-social behaviour incidents have been analysed using choropleth mapping which uses differences in shading within the predefined beat areas to indicate the average values of a particular quantity in those areas

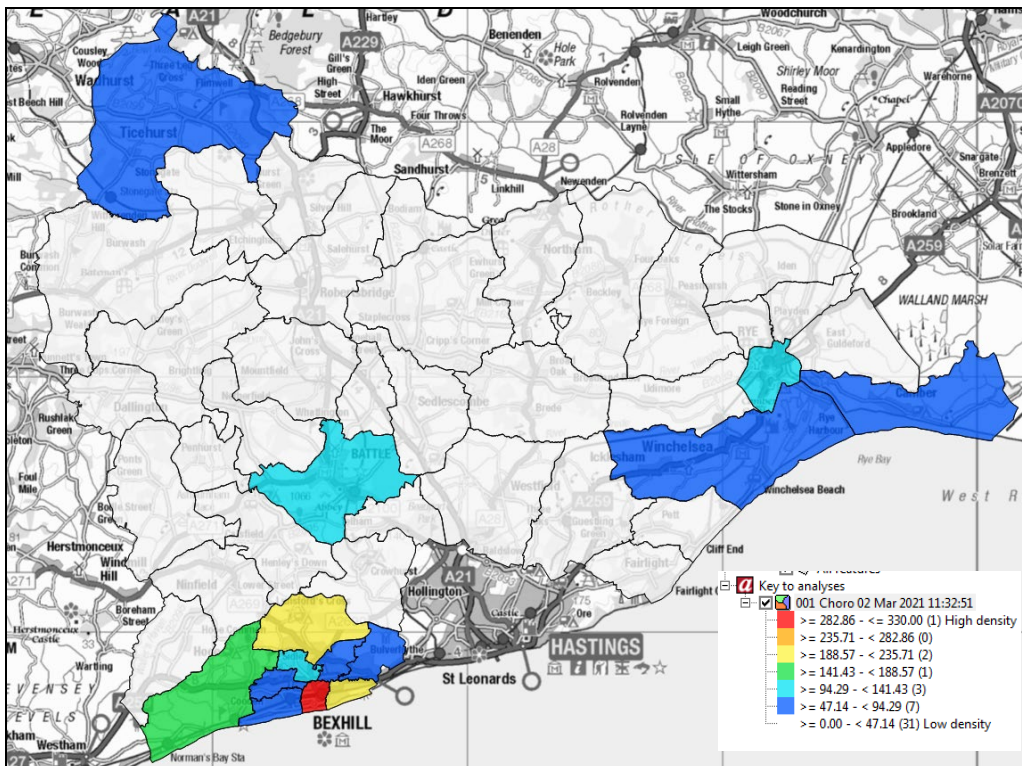
Below is the mapping of all crime across the district for the year 2020.



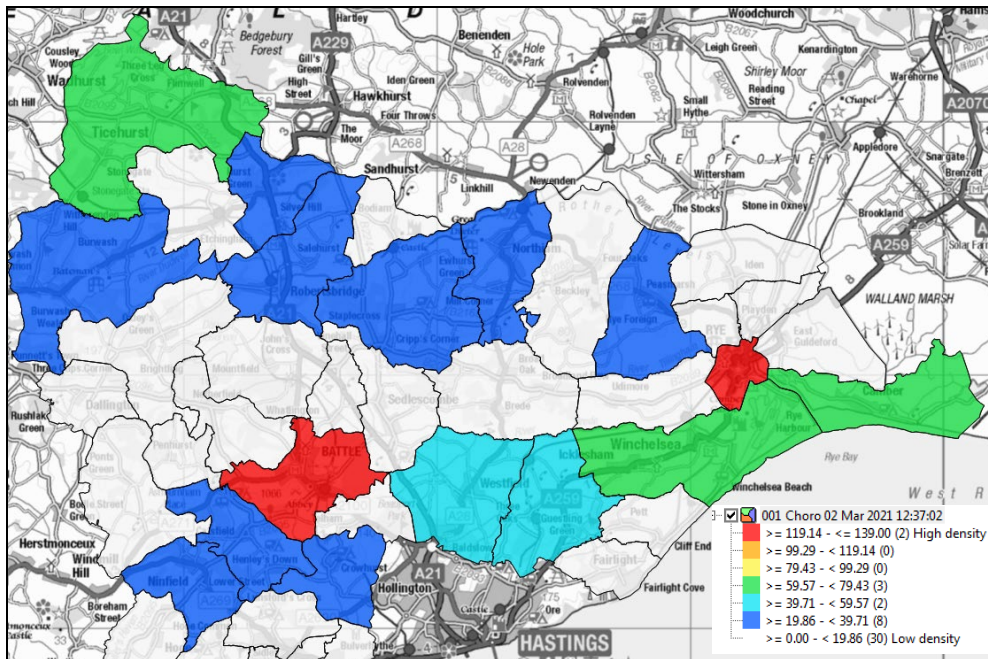
The key beat area recording the most offences was Central in Bexhill followed by Sackville and Sidley. The map below is the same analysis with Bexhill removed indicating that other key areas are Battle, Rye and Ticehurst.



Below is the mapping of anti-social behaviour incidents across the district for the year 2020 which are very similar to the crime mapping.



The key areas recording the most incidents were in Bexhill in Central, Sackville and Sidley beat areas. Removing Bexhill from the data indicated higher levels in Battle and Rye beats followed by Ticehurst, Icklesham and Camber.



As anti-social behaviour has increased significantly, below are some bullet points based on key word searches. Please note that some may be double counted such as Op Apollo and breach if both are mentioned within the summary of the incident.

Bexhill

- In Bexhill there were 1307 ASB incidents recorded. There were nine repeat callers accounting for 89 (6.8%) calls.
- A single neighbourhood dispute accounted for 41 incidents with more than one repeat caller responsible for some of the calls.
- Key areas were Egerton Park, Galley Hill, Western Road and De La Warr Parade/Pavilion.
- There were 107 (8.2%) linked to Op Apollo the covid 19 pandemic police operation.
- There were 141 (10.8%) linked to 'breach' referring to the covid 19 pandemic.
- Neighbour complaints accounted for 20.8% (272) of incidents.
- Calls regarding youths accounted for 10.6% (138) of incidents.
- Parties/raves accounted for 5.7% (74) of incidents.

Battle

- In Battle there were 473 ASB incidents recorded. Although there were some repeat callers, none exceeded seven.
- Key areas included Blacksmiths Field, Brede High Wood and Bexhill Road.
- There were 58 (12.3%) linked to Op Apollo the covid 19 pandemic police operation.
- There were 36 (7.6%) linked to 'breach' referring to the covid 19 pandemic.
- Neighbour complaints accounted for 24.1% (114) of incidents.
- Calls regarding youths accounted for just 7.% (35) of incidents.
- Parties/raves accounted for 6.1% (29) of incidents.

Rye

- In Rye there were 507 ASB incidents recorded with camber accounting for 15% (75).
- Although there were some repeat callers, non exceeded seven.
- Key locations were Camber Beach, Lydd Road, Winchelsea Beach Goulds Drive and Military Road.
- There were 78 (15.8%) linked to Op Apollo the covid 19 pandemic police operation.
- There were 61 (12.0%) linked to 'breach' referring to the covid 19 pandemic.
- Neighbour complaints accounted for 20.5% (104) of incidents.
- Calls regarding youths accounted for just 5.1% (26) of incidents.
- Parties/raves accounted for 11.8% (60) of incidents.



Progress on the Environment Strategy (2020)

Rother District Council

Report to:	Overview and Scrutiny Committee
Date:	15 March 2021
Title:	Progress on the Environment Strategy (2020)
Report of:	Environment and Policy Manager
Ward(s):	All
Purpose of Report:	To update Members on progress of the implementation of the above strategy

Officer

Recommendation(s): It be **RESOLVED**: That:

- 1) the progress made against the Environment Strategy (2020) included in the Appendices A and B be noted;
 - 2) future progress reports on the Environment Strategy will include reporting from Services of the Council, as the Strategy is embedded throughout the organisation; and
 - 3) a review of the Environment Strategy is undertaken annually; the review completion to coincide with the Strategy's adoption date in September 2020.
-

Introduction

1. On 16 September 2019, full Council passed a motion declaring a 'Climate Emergency' and made a carbon neutrality commitment for Rother District Council (RDC) with a target date of 2030. The Climate Change Steering Group (CCSG) has been established by Cabinet to develop, plan, and initiate the steps that the Council will need to take to meet this highly ambitious target. The Environment Strategy (The Strategy) was developed in 2019 and subsequently adopted on 21 September 2020. The Strategy and its action plan is delivered across all the Council's service areas.
2. This report is intended to update Members on progress made since the Environment and Policy Manager updated the CCSG during the group's 25 November meeting on the activities she had undertaken in a three month period since her appointment in August 2020, as detailed in item CCSG20/8. Overall, this report covers a six month period since August 2020.

The Strategy

3. The Strategy's vision is:

"The air will be cleaner as the need to travel will be reduced and those of us that do travel will travel by bike, public transport, electric vehicle, or on foot. The natural and built environment will be enhanced and protected for current and future communities. The Council will be a carbon neutral organisation; the

district will be tackling and adapting to climate change. More energy will come from renewable or low-carbon sources, such as solar. Fewer people will live in fuel poverty. Waste will be reduced. The district will be resilient to the impacts of climate change including heatwaves, droughts, and flooding. We will each use less water. Everyone will play their role in reducing their impact on the environment”

4. The CCSG20/8 report established that, from the perspective of different levels of control and influence, the following priorities are within the scope of The Strategy:
 - Air quality, active/ sustainable transport
 - Sustainable waste management
 - Sustainable energy
 - Protecting and enhancing biodiversity
 - Construction and existing buildings
 - Environmentally friendly council
5. Active / sustainable transport is the responsibility of East Sussex County Council as the transport authority. However, this is a very pertinent issue in a primarily rural district such as Rother. Therefore, it is considered that it is appropriate for it to be included in the priorities for this Council.
6. Key performance indicators (KPI) for The Strategy are:
 - Building environmental evidence / driving environmental improvements
 - Partnership working
7. The Strategy has a dual focus: i.e. it is both internally and externally facing.
8. **Internal focus:** The CCSG20/8 report explored linkages between The Strategy’s priorities with existing RDC activities, in recognition that existing RDC staff and functions are already delivering on aspects within the identified priority areas. Notably, Neighbourhood Services whose remit covers the priority areas of waste management, biodiversity and coastal management. Major Projects team leading on new housing developments on behalf of RDC; Environmental Health, Licensing and Community Services responsible for environmental health and who sit on the Sussex Air Partnership; and at a strategic level Planning Policy, with its policies for new developments that encompass a wide range of topics from renewable energy, built environment, biodiversity, air quality, to transport and green spaces.
9. **Internal resource gaps:** The exploration of linkages between The Strategy’s priorities with existing RDC activities has identified several resource gaps within the current Rother District Council staffing structure. The gaps represent risks for the organisation in terms of delivery of The Strategy and are included in the Risk Issues Log of the CCSG20/8 report. Three of the gaps have been reported in the CCSG20/8 report and all are shown in Appendix C against the organisation’s structure and The Strategy’s priorities:
 - Active/ sustainable transport lead
 - Strategic lead for green and blue infrastructure
 - Energy efficiency/ carbon reduction specialist
 - GIS/ environmental data mapping lead

- Internal and external communications leads
10. The Environment and Policy Manager works across the whole Council. Quoting from the CCSG20/8 report: “The Environment and Policy Manager is not necessarily the primary delivery lead, but their role is to engage in discussions with other functions on how their own approaches and objectives will align with the new Strategy, with an agreement on any reporting mechanisms.”
 11. **External focus:** The Strategy has a strong commitment to working with partners in order to meet its goals. It recognises that collaborative working is critical to the successful delivery of the new Rother Environment Strategy. The core stakeholders include local environmental groups, local volunteer environmental officers, Rother parish and town councils and Rother Association of Local Councils (RALC). It represents a core group of circa 250 stakeholders.

Past and current activities

As per the activities outlined in the CCSG20/8 report:

Partnership working

12. The Strategy sets out partnership working as a key approach to its delivery, stating: “Some of these partnerships are in place already and others will emerge.”
13. Ten partnership projects have been initiated within the first six months of The Strategy’s delivery. The projects meet The Strategy’s KPIs set out in Section 6 of 1) Building environmental evidence / driving environmental improvements; and 2) Partnership working.
14. The projects engage external partners who are operating in the environmental sphere within the Rother District, as well as colleagues internally across different functions. This is in recognition that environmental issues impact all functions across the organisation. The partnership working approach fosters collaboration and enables sharing of knowledge and new knowledge creation. The approach is critical for enabling future collaborative activities both internally and externally.
15. The projects delivered in partnership include four short 30-day placements that are part of MSc courses at University of Brighton, benefiting from RDC’s membership with the Clean Growth Hub. Two are large scale projects of up to 12 months duration: Bexhill i-tree study and tree planting strategy, and the Electric Vehicle (EV) charging project for RDC-owned car parks.
16. An overview of the past and existing projects and activities that have been initiated as part of The Strategy’s delivery are included in Appendix A.

Monitoring and Evaluation Framework

17. The development of this framework is linked to the matter of governance. It will be informed externally by partnership working arrangements developed over time with external partners (work in progress) and internally through further understanding of the organisation’s culture, structure, and its priorities. This activity is related to the annual review and update of The Strategy document

that is planned to take place yearly each August/September.

Communication and Engagement Plan

18. To aid the delivery of The Strategy, a clearly defined communication and engagement plan is required. Well-planned communication around The Strategy is key to effectively promoting the work and activities of core stakeholders and driving the environmental agenda. Obvious aims include:
 - Raise awareness of the natural beauty, natural environment, and green spaces in the Rother district.
 - Inspire, share knowledge, and raise awareness of innovative environmental initiatives and technology introduced across the Rother district.
 - Connect people by raising awareness of environmental groups and their activities across the Rother district.
19. An external communications specialist has been appointed to create a framework and a plan for communication and engagement, working closely with our Communications Team at East Sussex County Council. A progress overview is enclosed in Appendix B.

Corporate Plan 2021–2027

20. The new draft corporate plan is currently out for consultation: <https://www.rother.gov.uk/consultations/corporate-plan-2020-2027/>. A response will be formulated from the perspective of the Environment Strategy.

Local Plan Review

21. Some of the environmental evidence that underpins the Environment Strategy sits within RDC Planning Policy and *vice versa*. The tentative timetable for Local Plan production in 2021 relates to evidence gathering and informal targeted engagement up to and including Autumn 2021, after which a public consultation will take place. The draft timetable for the new Local Plan sees adoption towards the end of 2023. A dialogue with Planning Policy colleagues is already underway aiming to develop robust linkages between The Environment Strategy and the environmental evidence underpinning the new Local Plan. Discussions will continue going forward about how these links can be developed and strengthened and opportunities for joint working on evidence to support future planning policies in the New Local Plan. Two of the projects which have already been initiated under The Strategy will inform the new Local Plan, notably the Bexhill i-tree study and the MSc placement on onshore and offshore wind mapping.

Council reports / Environmental and sustainability implications

22. RDC report's template, used to draft reports for Councillors' meetings, which this document is using, has a section called Implications. Two of these are called Environmental and Sustainability Implications. A discussion with Democratic Services and the Corporate Management Team has been initiated to modify the template. A clear guidance for staff with respect to these sections of the report template will be developed; to ensure that all proposals being put forward are robust and align with the RDC's climate emergency commitments

and the visions and aims articulated within The Strategy and any other relevant strategic and policy documents.

Green Spaces Management Review

23. Improved green spaces are specified as outcomes under the draft corporate plan to maximise carbon reduction effectiveness. The importance of quality green spaces to people's health and wellbeing, as well as their proximity and accessibility to communities, has been brought to the fore by the COVID-19 pandemic. The true value and the benefits that RDC's green spaces and assets provide must be fully recognised – again, in alignment with RDC's 'Climate Emergency' commitment and the new Strategy and its key priorities.
24. The CCSG20/8 report contains this recommendation: "Given that the RDC grounds maintenance 10-year contract is nearing its end, the CCSG is urged to make a recommendation to Cabinet: to set-up a Steering Group or Task and Finish Group to use this opportunity to holistically review management of green spaces within Rother. Membership of this new review group/panel will include representatives of environmental organisations operating across Rother who have the relevant environmental expertise that is required to successfully guide such a comprehensive review and make robust recommendations for the benefit of the Rother's natural environment and its communities."
25. The Environment and Policy Manager has given advice to Neighbourhood Services on the grounds maintenance contract review and attended a meeting with the external contractor on 28 January 2021.
26. The role of RDC within this process will need to be reviewed following the establishment of the Bexhill-on-Sea Town Council and discussions on devolvement of services.

Risk issues log

27. The Risk Issues Log in the CCSG20/8 report contains several issues that impact on The Strategy's delivery.
28. The matter of managing expectations of both external and internal stakeholders concurrently, giving the timing of the launch and the dual focus of The Strategy has been raised. Subsequently, in the first six months in the role, the Environment and Policy Manager has spent most time to date on externally-facing activities.

Funding

29. The Strategy's budget for 2020/2021 has been spent on the following activities:
 - Solar Together Sussex
 - Bexhill i-tree study
 - External communications specialist support
30. Criteria will be developed on how The Strategy funding is spent in subsequent years e.g. on specific innovative projects that benefit activities of multiple departments and are delivered in partnership with local environmental

organisations, as well as who has a say in how this funding is spent. The CCSG and local environmental organisations will advise Cabinet on what initiatives The Strategy budget will support.

Conclusion

31. The progress made in the first six months, outlined in this report, is a testament to the commitment to the climate emergency agenda within the Rother District. It shows that partnership working is possible and that it is the right approach for The Strategy's delivery.
32. The achievement of The Strategy's vision and its delivery are dependent on everyone playing their part, staff internally and external partner organisations.
33. The Strategy is now in the sixth month since adoption, and already a noteworthy amount of progress has been achieved to date. To support the continued progress around meaningful change, all functions and departments across the organisation must come together and embrace the climate emergency agenda set out within The Strategy and align their policies and practices accordingly. The Environment and Policy Manager will continue to aid colleagues internally with these changes. Adequate support is then required for the growing portfolio of environmental projects delivered in form of partnerships.

Environmental implications

34. This report is about delivery progress against a key strategic document Rother's Environment Strategy 2020.

Risk Management

35. The issues listed in the section Risk issues log represent a risk to the delivery of the Rother's Environment Strategy 2020.

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

Chief Executive:	Malcolm Johnston
Report Contact Officer:	Dr Kristina Sodomkova – Environment and Policy Manager
e-mail address:	kristina.sodomkova@rother.gov.uk
Appendices:	A – Environment Strategy projects and activities 2020-2021 B – Environment Strategy communications and engagement overview C – Stakeholder mapping: internal
Relevant previous Minutes:	CCSG20/8
Background Papers:	<u>Climate Change Steering Group - Wednesday 25th November 2020</u> 10.00 am

Reference
Documents:

Rother Environment Strategy 2020
<https://www.rother.gov.uk/strategies-policies-and-plans/environment-strategy/>

Environment Strategy projects and activities 2020-2021

This list is not exhaustive; does not contain other activities already listed in the report and in the earlier document CCSG20/8.

Date(s)	Type	Title	The Strategy priorities	N. of Internal partners	N. of External partners	Comments
Aug 2020 Ongoing	Project	Solar Together Sussex	✓ Sustainable energy	0	10	
Sept 2020	Application	LGA Net Zero Innovation-programme	✓ Sustainable waste management	1 Neighbourhood Services/ Waste	0	Not successful
Sept 2020	Application	DEFRA Green Recovery Challenge Fund application	✓ Sustainable waste management	1 Neighbourhood Services/ Waste	3	Not successful/ no eligible partner
Sept 2020 Nov 2020	Activity CCSG20/9	Rother District Council Grants Schemes - an Environmental Review	✓ Environmentally friendly council	0	0	Recommendations made for change
Sept 2020 Dec 2020	Application	Public Low Carbon Skills Fund Application	<ul style="list-style-type: none"> ✓ Sustainable energy ✓ Construction and existing buildings ✓ Environmentally friendly council ✓ Carbon reduction 	4 Property Investment and Regeneration Corporate Core Estates Maintenance Neighbourhood Services	0	Awaiting confirmation/ Assumed not successful
Nov 2020	Activity CCSG20/10	East Sussex County Council Consultation: Local Cycling and Walking Infrastructure Plan	✓ Active/sustainable transport	1 RDC	0	
Nov 2020 Ongoing	Activity CCSG20/11	Paperless Pledge Staff Feb 2021 Members May 2021	✓ Environmentally friendly council	1 Democratic Services	0	
Scoping phase Nov 2020 End date TBC	Project	EV charging in RDC car parks	<ul style="list-style-type: none"> ✓ Sustainable energy ✓ Active/ sustainable transport ✓ Air Quality 	1 Neighbourhood Services	15+	
Nov 2020 Ongoing	Activity	Managing roadside verges for biodiversity	<ul style="list-style-type: none"> ✓ Biodiversity ✓ Carbon capture/ storage 	1 Neighbourhood Services/ Parks	6	
Nov 2020 Ongoing	Project	Rother tree champions; building a community caring for the Rother treescape	<ul style="list-style-type: none"> ✓ Biodiversity ✓ Carbon capture/ storage 	1 Neighbourhood Services/ Parks	5	
Dec 2020	Project	MSc placement scoping Staff travel plan	✓ Environmentally friendly council	2 Active Rother HR	2	Student chose not to pursue the placement
Dec 2020	Project	MSc placement scoping Ecology	<ul style="list-style-type: none"> ✓ Biodiversity ✓ Carbon capture/ storage 	1 Neighbourhood Services/ Parks	3	Student chose not to pursue the placement
Dec 2020 Jan 2021	Application	Rother District Grant Scheme application submitted by a partner Partial funding sought for Bexhill i-tree study and tree planting strategy	<ul style="list-style-type: none"> ✓ Biodiversity ✓ Air Quality ✓ Carbon capture/ storage 	3 Environmental Health Planning / Planning Policy Neighbourhood Services/ Parks	4	Not successful

Jan 2021	Activity	Carbon literacy members training	✓ Environmentally friendly council	1 Democratic Services	1	Not pursued due to IT environment incompatibility
Jan 2021 May 2021	Project	MSc placement: Mapping bicycle parking infrastructure in Rother district	✓ Active/sustainable transport ✓ Carbon Reduction	3 Planning/ Public Realm Digital Services Neighbourhood Services	5+	
Jan 2021 May 2021	Project	MSc placement: Wind maps – Rother District offshore and onshore	✓ Sustainable energy	1 Planning/ Planning Policy	2	
Jan 2021	Application	Fund4Trees Bursary application for an MSc placement	✓ Biodiversity ✓ Carbon capture/ storage	0	0	Application successful
Scoping December 2020 Start Feb 2021 Dec 2021	Project	Bexhill i-tree study and tree planting strategy	✓ Biodiversity ✓ Air Quality ✓ Carbon capture/ storage	3 Environmental Health Planning / Planning Policy Neighbourhood Services/ Parks	Up to 10	
Feb 2021 May 2021	Project	MSc placement: Bio-beads in Rother	✓ Sustainable waste management ✓ Biodiversity	2 Environmental Health Neighbourhood Services / Coastal	1	
Mar 2021 May 2021	Project	MSc placement: A re-inventory of recently planted trees in Rother District Council's green spaces and parks	✓ Biodiversity ✓ Carbon capture/ storage	1 Neighbourhood Services / Parks	2	

Communication and Engagement Plan

Overview

An external communications specialist was appointed on 15th January 2021, working under the title Environment Strategy Communications Lead (ESCL). The ESCL is working on a part time basis, consisting of two days per week for an intended period of six months. At the time of writing, the ESCL has undertaken 8.5 days of work for RDC. The purpose of the appointment is to create a communications framework and strategy that fulfils the brief outlined in section 19 of this report, the ESCL is carrying out detailed research and analysis across several key areas:

- **Stakeholders/partners**
Meeting and engaging with stakeholders and partners to understand their roles, activities, and barriers. This has been greatly aided by documents such as the stakeholder map in Appendix C created by the Environment and Policy Manager.
- **Nature and scope of issues**
Understanding the global, national, and local environmental problems – their scope and severity, and the desired behavioural outcomes for internal and external stakeholders/members of the public.
- **Audience**
Demographics/characteristics, points of contact, barriers, facilitators for change.
- **Existing communications environment**
Communications channels (inc. availability and use), partner/competitor analysis, sentiment analysis – channel specific and broader context. Content review and strategy benchmarking.
- **Available resources**
Financial resources, human capital, time restraints, internal and external resistance, general limitations and barriers.
- **Areas for improvement or greater focus**
Review of previous activities (from a County and District perspective), key overall barriers, action plan to ensure successful implementation/delivery of the communications framework and strategy.

Once this research and analysis is complete, a strategy theory will be finalised. This involves selecting one or more of the most relevant social and behavioural science theories to act as a roadmap for studying the overall issues threatening the delivery of The Strategy, designing interventions to influence behavioural changes, and to evaluate the overall success of the project.

Once selected, key audience demographics (those identified with requiring the most behavioural change, those experiencing the greatest needs, or those with the widest influence on other audience areas) will be selected and ordered by priority. This will be used to develop the audience profiles which will underpin the framework and strategy.

Once these foundations have been created detailed communications objectives can be finalised, alongside the strategic approaches required to fulfil them. Together, these will create the core messages which will drive the communications strategy and supporting plan of activities. To complete the framework development, there will be a final review of any budgetary requirements and a plan for effectively monitoring and

evaluating The Strategy will be established.

Progress

So far, introductions have been made to and information gained from a number of key partners and stakeholders (internal and external) across 19 Teams meetings, with regular update meetings being arranged with key groups such as the ESCC comms team.

Whilst in the early stages of the research and analysis process, certain projects require immediate content/publicity support and there is still an expectation of rapid content delivery from various stakeholders. Whilst this slows overall progress, the ESCL intends to allow early content development to support key projects using a preliminary working model based around a combination of the Health Belief Model (HBM) behavioural theory (designed to focus on (largely preventative) health-related behaviour at the level of the individual decision maker) and Bandura's Theory of Self Efficacy (TSE) (often included in both health and environmental behavioural approaches as it includes an individual's perception of their own capability/influence). This has been identified as the starting approach for several reasons:

- Semantic and perceptive similarities between personal and environmental health
- Focus on long-term preventative action/lifestyle changes
- Similarity in educational barriers (confusion over personal impact/how to make changes/what effect those changes have)
- COVID-19 as an example of public response to systemic behavioural change (both require a 'new normal')
- Threat perception as a key behavioural driver
- Similarity in public disinformation campaigns – climate change deniers vs COVID-19 deniers/anti-vax movement.

When the ESCL was appointed, there were no supporting communications documents available (analysis, strategy, or guidelines). Draft brand guidelines have now been developed, and temporary access to RDC's social analytics has been granted to allow a full review. The ESCC team has been very receptive to and helpful in creating reports to support the ESCL's work.

Whilst environment-specific content hasn't previously been shared in any meaningful way, the assessment will also use COVID-19 related social media activity to gauge public sentiment and to shape a considered approach (i.e. avoiding shaming/didacticism and focusing on empathy, education, and support). Discussions have already been had with the ESCC comms team regarding negative public responses and the ongoing analysis will be of use to both parties.

Another key issue is the budget and resource available. With the ESCL working on a part time basis, supplementary tools for data collection and analysis would assist greatly in both the formulation and implementation/delivery of the framework and strategy. There has been previous work done within ESCC exploring tools such as sentiment analysis/social listening, but no formal record has been made and budgets were considered too limited to proceed. The ESCL is currently compiling this information for use in the overall analysis.

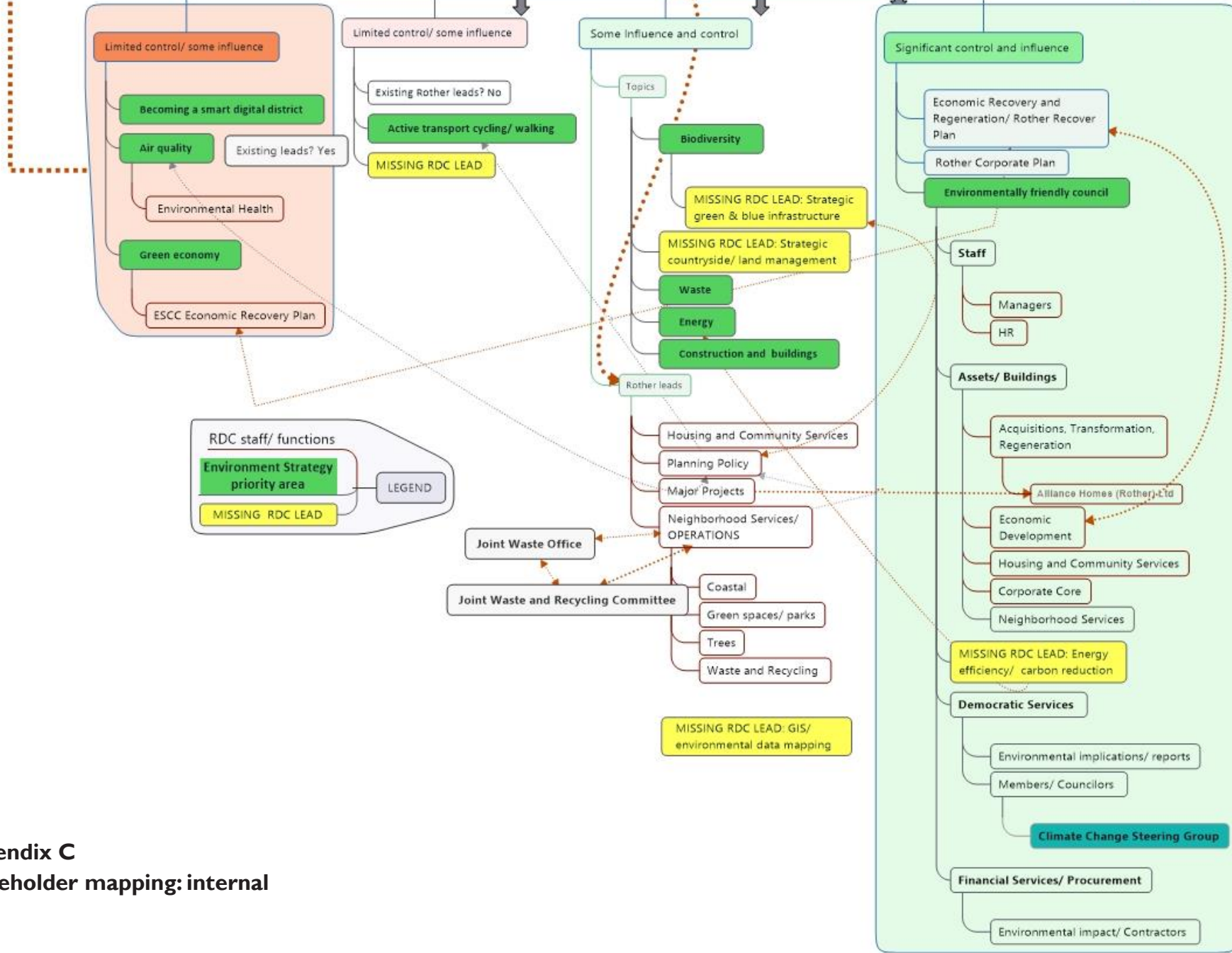
decreasing influence and control

increasing influence and control

MISSING RDC LEAD INTERNAL COMMUNICATIONS

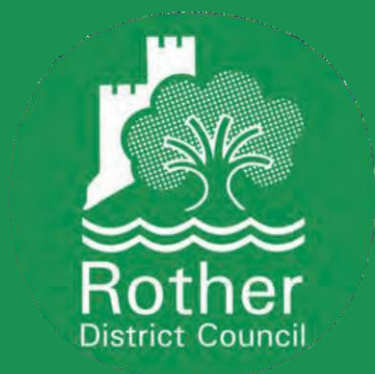
MISSING RDC LEAD EXTERNAL COMMUNICATIONS

Rother Environment Strategy 2020-2030



Report by Dr Kristina Sodomkova
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Rother District Council

Report to:	Overview and Scrutiny Committee
Date:	15 March 2021
Title:	Revenue Budget and Capital Programme Monitoring – Quarter 3 - 2020/21
Report of:	Antony Baden – Finance Manager
Ward(s):	All
Purpose of Report:	To note the forecast for the financial year ending 31 March 2021.
Officer	
Recommendation(s):	It be RESOLVED : That the report be noted.
Reasons for Recommendations:	To keep Members updated on the Quarter 3 position.

This report, considered by Cabinet on 1 March 2021, has been referred to this Committee for Members' information. The report has been reproduced as submitted to Cabinet.

Introduction

1. This report updates Members on the Council's finances as at the end of December 2020 and projects a provisional outturn for 2020/21.
2. Since the Quarter 2 Monitoring report to Cabinet on the 14 December 2020 there have been two reportable variances. The first relates to a saving of £18,000 in additional staff hours in the Resources department and the second is the transfer of the property valuation contract budget from Acquisitions, Transformation and Regeneration to Resources.
3. At the end of Quarter 3 the Council is predicted to incur a deficit of £2.594m, of which £1.677m is unplanned. This represents an improvement of £193,000 on the previous forecast. The Cost of Services at line 7 in the table below shows a deficit of £3.696m and non-service budgets increase the forecast overspend to £4.041m as shown in line 18. This is reduced by £2.363m mainly due to additional grant income from the Ministry of Housing, Communities and Local Government (MHCLG) as detailed in lines 31 to 35 and line 38.
4. The financial position for the Council is summarised in the table below and further analysis is explained in the subsequent paragraphs. There is also a table, which shows how the forecast variances have changed between Quarters 2 and 3.

Line	Rother District Council General Fund Summary	Final 2019/20 Actual £ (000)	Revised 2020/21 Budget £ (000)	2020/21 Estimated Outturn £ (000)	2020/21 Quarter 3 Variance £ (000)
1	Executive Directors & Corporate Core	2,217	1,981	2,235	254
1a	Executive Directors & Corporate Core - Coronavirus related	0	0	22	22
2	Environmental Services	321	505	509	4
2a	Environmental Services - Coronavirus related	0	0	44	44
3	Strategy and Planning	759	971	930	(41)
3a	Strategy and Planning - Coronavirus related	0	0	172	172
4	Acquisitions, Transformation and Regeneration	(223)	(363)	(239)	124
4a	Acquisitions, Transformation and Regeneration - Coronavirus related	0	0	125	125
5	Housing and Community Services	7,634	8,312	8,417	105
5a	Housing and Community Services - Coronavirus related	0	0	1,472	1,472
6	Resources	3,873	3,210	3,789	579
6a	Resources - Coronavirus related	0	0	836	836
7	Total Cost of Services	14,581	14,616	18,312	3,696
8	Interest from Investments	(508)	(400)	(340)	60
9	Capital Expenditure Charged to Revenue	416	1,359	1,211	(148)
10	MRP	29	242	160	(82)
11	Interest payments	286	610	300	(310)
12	Salaries turnover	0	0	0	0
13	(i) Increase income - Property Investment Strategy	0	(544)	0	544
14	(ii) Increase income (net) - other	0	(14)	0	14
15	(iii) Lean and Demand	0	(90)	0	90
16	(iv) Service Prioritisation	0	(100)	0	100
17	(v) Reduced Staffing Structure	0	(77)	0	77
18	Net Cost of Services	14,804	15,602	19,643	4,041

Line		Final 2019/20 Actual £ (000)	Revised 2020/21 Budget £ (000)	2020/21 Estimated Outturn £ (000)	2020/21 Quarter 3 Variance £ (000)
19	Special Expenses	(674)	(687)	(687)	0
	Business Rates				
20	Local Share of business rates	(7,609)	(7,157)	(2,868)	4,289
21	s31 Grants including additional MHCLG funding (pandemic response)	(2,080)	(1,892)	(6,161)	(4,269)
22	Tariff	5,715	5,121	5,121	0
23	Levy	0	195	195	0
	Non-Specific Revenue Grants				
24	New Homes Bonus Grant	(449)	(247)	(247)	0
25	Rural Services Delivery Grant	0	(50)	(31)	19
26	Local Council tax Support Grant	(96)	(102)	(102)	0
27	Benefits Administration Grant	(214)	(238)	(220)	18
28	New Burdens Grant & Other Non-Specific Grants	0	0	0	0
29	Homelessness Grant - New Burdens	(237)	(126)	(126)	0
30	Flexible Homeless Support Grant	(276)	(275)	(276)	(1)
31	Coronavirus Grant - 2nd tranche	0	0	(961)	(961)
32	Coronavirus Grant - 3rd tranche	0	0	(166)	(166)
33	Coronavirus Grant - 4th tranche	0	0	(355)	(355)
34	Coronavirus Grant - administration costs	0	0	(170)	(170)
35	Coronavirus Grant - Partial reimbursement of sales, fees & charges	0	0	(264)	(264)
36	Council Tax Requirement (Rother only)	(6,829)	(7,019)	(7,019)	0
	Other Financing				
37	Collection Fund (Surplus)/Deficit	337	(849)	(849)	0
38	s31 Grants including Hardship Fund grant (pandemic response)	0	0	(651)	(651)
39	Contribution from reserves to fund capital expenditure	(416)	(1,359)	(1,211)	148
40	Contributions to/(from) Earmarked Reserves	(1,769)	0	0	0
41	Total Income	(14,597)	(14,685)	(17,048)	(2,363)
42	Net Deficit/(Surplus)	207	917	2,594	1,677

Line	Rother District Council General Fund Summary	2020/21 Quarter 3 Variance £ (000)	2020/21 Quarter 2 Variance £ (000)	Change in Quarter Variance £ (000)
1	Executive Directors & Corporate Core	254	121	(133)
1a	Executive Directors & Corporate Core - Coronavirus related	22	34	12
2	Environmental Services	4	134	130
2a	Environmental Services - Coronavirus related	44	41	(3)
3	Strategy and Planning	(41)	43	84
3a	Strategy and Planning - Coronavirus related	172	184	12
4	Acquisitions, Transformation and Regeneration	124	168	44
4a	Acquisitions, Transformation and Regeneration - Coronavirus related	125	200	75
5	Housing and Community Services	105	133	28
5a	Housing and Community Services - Coronavirus related	1,472	1,354	(118)
6	Resources	579	361	(218)
6a	Resources - Coronavirus related	836	822	(14)
7	Total Cost of Services	3,696	3,595	(101)
8	Interest from Investments	60	98	38
9	Capital Expenditure Charged to Revenue	(148)	480	628
10	MRP	(82)	(82)	0
11	Interest payments	(310)	(242)	68
12	Salaries turnover	0	0	0
13	(i) Increase income - Property Investment Strategy	544	544	0
14	(ii) Increase income (net) - other	14	14	0
15	(iii) Lean and Demand	90	90	0
16	(iv) Service Prioritisation	100	100	0
17	(v) Reduced Staffing Structure	77	95	18
18	Net Cost of Services	4,041	4,692	651

Line		2020/21 Quarter 3 Variance £ (000)	2020/21 Quarter 2 Variance £ (000)	Change in Quarter Variance £ (000)
19	Special Expenses	0	0	0
	Business Rates			
20	Local Share of business rates	4,289	4,289	0
21	s31 Grants including additional MHCLG funding (pandemic response)	(4,269)	(4,269)	0
22	Tariff	0	0	0
23	Levy	0	0	0
	Non-Specific Revenue Grants			
24	New Homes Bonus Grant	0	0	0
25	Rural Services Delivery Grant	19	19	0
26	Local Council tax Support Grant	0	0	0
27	Benefits Administration Grant	18	23	5
28	New Burdens Grant & Other Non-Specific Grants	0	(30)	(30)
29	Homelessness Grant - New Burdens	0	0	0
30	Flexible Homeless Support Grant	(1)	(1)	0
31	Coronavirus Grant - 2nd tranche	(961)	(961)	0
32	Coronavirus Grant - 3rd tranche	(166)	(166)	0
33	Coronavirus Grant - 4th tranche	(355)	(355)	0
34	Coronavirus Grant - administration costs	(170)	0	170
35	Coronavirus Grant - Partial reimbursement of sales, fees & charges	(264)	(239)	25
36	Council Tax Requirement (Rother only)	0	0	0
	Other Financing			
37	Collection Fund (Surplus)/Deficit	0	0	0
38	s31 Grants including Hardship Fund grant (pandemic response)	(651)	(651)	0
39	Contribution from reserves to fund capital expenditure	148	(480)	(628)
40	Contributions to/(from) Earmarked Reserves	0	0	0
41	Total Income	(2,363)	(2,821)	(458)
42	Net Deficit/(Surplus)	1,677	1,871	193

Review of significant unplanned variations

- All forecasts include inherent risks, and these are exacerbated by the level of uncertainty surrounding the pandemic. The country is in the midst of a third national lockdown and it is likely that costs will increase further between now and the financial year end. The Assistant Director Resources will continue to work closely with Heads of Service and Members to reduce the overspend and its impact on reserves.
- The previous report estimated the cost of the Council's pandemic response to be about £1.109m after the additional funding from the MHCLG. The Quarter 3 forecast now shows a net reduction of £197,000 to £912,000. The changes are summarised in the table below.

Area	Change £'000s
ATRS - Reduction in potential property rental write offs	75
Strategy & Planning – recovery in Planning fee and Land Charges income	12
Housing & Community – reduction in car parking income due to lockdown	(52)
Housing & Community – increase in the cost of rough sleepers	(72)
Housing & Community – other minor changes	6
Resources - Purchase of additional ICT equipment	(14)
Reduced level impact on Interest Income from Investments	38
Additional MHCLG funding to cover grants administration costs	170
Increase in reimbursement from MHCLG - reduced Sales, Fees & Charges	25
Other Minor Changes	9
Net Change between Quarters	197

- Since the last report, the forecast has increased only slightly by £4,000 for reasons other than those relating to the pandemic response. There are however several larger variances within this figure, which are detailed in the paragraphs 8 to 22 below.

Corporate Core – Deficit £276,000

- The forecast overspend has increased by £121,000 since the last forecast mainly as a result of additional staff restructuring costs (£60,000) and the cost of the Council's future transformation work (£51,000). Other minor variances increase the forecast by £11,000.

Environmental Services – Deficit £48,000

- The predicted forecast overspend has decreased by £127,000 because a significant number of staff in the Food and Safety team have been deployed on public health response to the pandemic. Their costs are funded by a Compliance and Enforcement grant from the MHCLG and a Public Health grant from East Sussex County Council.

Strategy and Planning – Deficit £131,000

- The Strategy and Planning forecast overspend has decreased by (£96,000) mainly due to a predicted underspend of £69,000 against the Local Development Framework budget.

11. Income from Planning Fees and Land charges has improved by £12,000 as shown in the table in paragraph 6. Higher than anticipated Community Infrastructure Levy income has increased the amount that can be recovered for administration costs by £8,000. Minor variations of £7,000 further reduce the deficit.

Acquisitions, Transformation & Regeneration – Deficit £249,000

12. The forecast deficit has reduced by £119,000 on the last quarters' reported figure. The provision made for bad debts from commercial rents as a result of the pandemic has been reduced by £75,000, although Members should note that no rents have been written off yet. However, this situation could change if lockdown restrictions remain in place.
13. Departmental salary costs will decrease by £12,000 due to the recharge to capital of the Surveyor's post working on the Temporary Accommodation project. Several smaller variances make up the remaining £32,000 forecast reduction.

Housing & Community Services – Deficit £1,627,000

14. The Housing & Community Services forecast deficit has increased by £90,000 since the previous quarter's forecast. The overspend due to the pandemic response has increased by £118,000 and these reasons are laid out in the table in paragraph 6.
15. The non-COVID-19 related overspend has reduced the impact by £28,000 mainly due to a net increase in Garden Waste income, which has been achieved because the Council has successfully obtained over 20,000 subscriptions to its Garden Waste service.
16. The forecast still includes £415,000 for financial support to the Council's leisure services operator, Freedom Leisure. In December, the Council submitted a bid for funding to the National Leisure Relief Fund to offset some of these costs. The outcome has not been announced at the time of writing this report and is discussed further below.

Resources – Deficit £1,415,000

17. The Resources forecast deficit has increased by £232,000 mainly because the amount of housing benefit overpayments is predicted to be a further £250,000 lower than the previous forecast. As previously explained to Members, this budget is particularly difficult to predict and costs are very sensitive to small changes, which can only be established after the half year housing benefit subsidy claim has been reconciled.
18. The overspend due to the pandemic response has increased by £14,000 as shown in the table in paragraph 6. Other minor variances are predicted to offset the deficit by £32,000.

Non-Service Budgets

19. Interest Income from Investments is still expected to be below budget, but it has improved again by a further £38,000 since the previous forecast. It remains to be seen whether the current lockdown will have a negative impact on returns.

20. As previously reported, the pandemic has slowed down progress on several capital schemes, which will reduce the borrowing requirement in 2020/21. As a result, the Interest Payments forecast has been reduced by a further £68,000. Similarly, the amount of revenue funding set aside for capital projects is also predicted to reduce by £628,000 and the associated impact on Reserves is explained in paragraph 23.

Income

21. Since the previous forecast, the MHCLG has given the Council further funding of £170,000 to help meet administration costs incurred during the pandemic. This brings the total additional grant funding received to £2,567,000.
22. The reimbursement from the MHCLG for the loss of income from sales, fees and charges is anticipated to increase by £25,000 mainly due to a drop in car parking income as explained in paragraph 6. At this point however, the MHCLG have not called for further submissions from local government regarding fees and charges income.

Impact on Reserves

23. The net impact on Reserves is forecast to be a reduction of £3.805m against the planned figure of £2.276m. This is an improvement of £821,000 on the previous quarter. The table below summarises the position as at Quarter 3.

	Revised 2020/21 Budget £'000	2020/21 Estimated Outturn £'000	2020/21 Quarter 3 Variance £'000
Revenue Reserves and General Fund Balance at 1/4/20	(14,970)	(14,970)	0
Use of Reserves to Fund Capital Expenditure	1,359	1,211	(148)
Use of Reserves to Balance Budget incl deficit	917	2,594	1,677
Balance 31/3/20	(12,694)	(11,165)	1,529

Collection Fund

24. The Council Tax part of the Collection Fund is currently 2.50% below the annual estimated yield when compared to the collection rate at the same time last year. This represents a slight decrease of 0.22% on the previous quarter's figure. The collection performance to the end of December is shown below:

	Equivalent Period	
	2020/2021	2019/2020
Collectable Annual debit (at 100% collection)	£77,685,402.79	£75,625,009.54
Income Received	£57,801,676.30	£57,375,738.42
Income Received as a % of collectable debit	74.40%	75.87%
Budgeted yield (at 98.5% collection)	£77,625,639.38	£74,549,856.52
Income Received as a % of budgeted yield	74.46%	76.96%

25. The Business Rates Tax part of the Collection Fund is currently 1.85% below the annual estimated collectable debit when compared to the collection rate at

the same time last year. This represents a significant improvement of 2.74% on the previous quarter. The collection performance to the end of December is shown below:

	2020/2021	Equivalent Period 2019/2020
Collectable debit	£8,334,210.82	£18,514,374.08
Income Received	£5,967,207.08	£13,599,506.68
Income Received as a % of collectable debit	71.60%	73.45%
Amount outstanding for year	£2,367,003.74	£4,914,867.40

26. Based on the current collection rates it is expected that the Collection Fund will be in deficit at the end of the financial year but this will not affect the 2020/21 position because the impact will be spread over the next three financial years. This has been reflected in the Revenue Budget for 2021/22.

Capital Programme

27. A summary of spend by project for 2020/21 and financing sources is shown at Appendix A and Appendix B shows the updated overall five-year capital programme.
28. In the previous report, Members were advised that officers would review the impact of the pandemic on the pace of capital spend by the 31 March 2021. The review reduced predicted spend by some £28m and mainly affects the following schemes: North East Bexhill Office Development (£10.6m), Blackfriars Housing Development (£10.4m), Temporary Accommodation purchases (£1.7m), Beeching Road/Wainwright Road (£2.9m). The spend on these schemes has been reprofiled and shown in Appendix B.

National Leisure Relief Funding for Rother Leisure Centres

29. During November 2020, the government recognised that the operators of leisure centres have been severely financially impacted by government COVID 19 restrictions to services and the lockdowns during 2020. This impact is continuing during 2021 as lockdowns remain in place for an unknown length of time, and it is likely that some restrictions will remain in place once lockdown is lifted and the centres reopen.
30. The Council's leisure centres are operated by Freedom Leisure. In December 2020 the Council was invited to make a joint application with Freedom Leisure for government funds to support the operator financially through December 2020 to March 31st 2021, with any remaining monies able to be utilised beyond March 31st.
31. At the time of writing the outcome of the application to Sport England's National Leisure Relief Funding was not known. If successful, the funds will be received by the Council before March 31st 2021. Officers will need to work with Freedom Leisure on an open book basis to ensure compliance with any grant conditions imposed by Sport England. It will therefore be necessary to enter into a grant agreement with Freedom Leisure to reflect these conditions and to ensure recovery of any costs not properly incurred. To ensure this can be progressed

quickly Members are asked to agree in advance acceptance of the grant if the application is successful and to support putting in place an appropriate grant agreement with Freedom Leisure.

32. The National Leisure Recovery Fund will also support the collection of data across the whole of the UK Leisure sector thus enabling Sport England to assess and monitor the recovery of sports facilities and so help to drive the sustainability of leisure facilities nation-wide. The detail submitted by local authorities, trusts and operators will also help Sport England and Government to articulate what further support is needed to help protect £6.4 billion of social value created by leisure facilities.

Conclusion

33. The Quarter 3 forecast outturn for 2020/21 is an unplanned deficit of £1.677m and includes the impact of the COVID-19 pandemic. Officers continue to submit financial assessments of the impact of the pandemic to the MHCLG, but it is not clear at this stage whether any further grant funding will be forthcoming. The Council's Medium Term Financial Plan reflects the additional use of reserves this year above the original budget but expects with the delivery of savings and extra income to be in surplus by 2024/25, when the Council will be able to start rebuilding its reserves.

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

Chief Executive	Malcolm Johnston
Report Contact Officer:	Antony Baden
e-mail address:	Antony.baden@rother.gov.uk
Appendices:	Appendix A Capital Programme – Spend to 30/12/20 Appendix B Capital Programme 2020/21 to 2025/26
Relevant Previous Minutes:	None.
Background Papers:	None.
Reference Documents:	None.

Capital Programme 2020/21 Spend to 30 December 2020

Line	Actual to 30th December 2020 £ (000)	2020/21 Original Budget £ (000)	Slippage from 2019/20 £ (000)	Other Changes £ (000)	2020/21 Revised Budget £ (000)
Acquisitions, Transformation and Regeneration					
Other Schemes					
1 Community Grants	92	130			130
2 Cemetery Entrance	8		233		233
3 Rother Transformation ICT Investment	0	345	39		384
4 Corporate Document Image Processing System	0	435			435
5 1066 Pathways	20		93		93
6 Ravenside Roundabout	0			200	200
Property Investment Strategy					
7 Office Development NE Bexhill	4	6,820		(6,800)	20
8 Mount View Street Development - Public/Commercial	0			964	964
9 PIS - Beeching Road/Wainwright Road	36	3,000		(2,900)	100
10 PIS - Barnhorn Road	35	1,000	(5)	(855)	140
11 PIS - Beeching Road 18-40	246	460	484	(390)	554
12 PIS - 35 Beeching Road	1			675	675
Housing Development Schemes					
13 Community Led Housing Schemes	0	450		(153)	297
14 Blackfriars Housing Development	495	3,052	(175)	(1,902)	975
15 Mount View Street Development - Housing	0			3,286	3,286
16 Alliance Homes (Rother) Ltd	0				0
17 Former Bexhill High School site - Housing					0
Housing and Community Services					
18 De La Warr Pavilion - Capital Grant	55	53		1	54
19 Sidley Sports and Recreation	6	300		(295)	5
20 Land Swap re Former High School Site	0	1,085			1,085
21 Bexhill Leisure Centre - site development	203	155	381	(333)	203
22 Bexhill Leisure Centre - refurbishment	0				0
23 Disabled Facilities Grant	577			1,625	1,625
24 New bins	259	125	58		183
25 Bexhill Promenade - Outflow pipe	0	100			100
26 Bexhill Promenade - Protective Barriers	3		50		50
27 Fairlight Coastal Protection	1				0
28 Housing (purchases - temp accommodation)	1,172	2,000	1,000	(1,650)	1,350
Strategy & Planning					
29 Grants to Parishes - CIL	75		200	(37)	163
Executive Directors & Corporate Core					
30 Accommodation Strategy	57		775	(700)	75
Resources					
31 ICT Infrastructure – Ongoing Upgrade Programme	19			140	140
Total Capital Programme	3,364	19,510	3,133	(9,124)	13,519
Funded By:					
Capital Receipts		1,240			1,085
Grants and contributions		4,262			3,594
CIL					313
Borrowing		12,820			7,316
Capital Expenditure Charged to Revenue		721			1,211
Unfunded		467			0
Total Funding		19,510			13,519

Capital Programme – 2020/21 to 2025/26

Line	2020/21 Revised £ (000)	2021/22 Budget £ (000)	2022/23 Budget £ (000)	2023/24 Budget £ (000)	2024/25 Budget £ (000)	2025/26 Budget £ (000)	Total £ (000)
Acquisitions, Transformation and Regeneration							
Other Schemes							
1 Community Grants	130	130	130	130	130	130	780
2 Cemetery Entrance	233						233
3 Rother Transformation ICT Investment	384						384
4 Corporate Document Image Processing System	435						435
5 1066 Pathways	93						93
6 Ravenside Roundabout	200						200
Property Investment Strategy							
7 Office Development NE Bexhill	20	26,328	19,496				45,844
8 Mount View Street Development - Public/Commercial	964						964
9 PIS - Beeching Road/Wainwright Road	100	900	2,000				3,000
10 PIS - Barnhorn Road	140	3,345	6,102	403			9,990
11 PIS - Beeching Road 18-40	554	392					946
12 PIS - 35 Beeching Road	675						675
Housing Development Schemes							
13 Community Led Housing Schemes	297	303					600
14 Blackfriars Housing Development	975	10,350					11,325
15 Mount View Street Development - Housing	3,286	3,657	3,657	3,482			14,082
16 Alliance Homes (Rother) Ltd	0	25,000	37,000	18,000			80,000
17 Former Bexhill High School site - Housing	0						0
Housing and Community Services							
18 De La Warr Pavilion - Capital Grant	54	54	55	56	57		276
19 Sidley Sports and Recreation	5	811					816
20 Land Swap re Former High School Site	1,085						1,085
21 Bexhill Leisure Centre - site development	203		193				396
22 Bexhill Leisure Centre - refurbishment	0	140					140
23 Disabled Facilities Grant	1,625	1,625	1,625	1,625	1,625	1,625	9,750
24 New bins	183	125	125	125	125	125	808
25 Bexhill Promenade - Outflow pipe	100						100
26 Bexhill Promenade - Protective Barriers	50						50
27 Fairlight Coastal Protection	0						0
28 Housing (purchases - temp accommodation)	1,350	1,650					3,000
Strategy & Planning							
29 Grants to Parishes - CIL	163						163
Executive Directors & Corporate Core							
30 Accommodation Strategy	75						75
Resources							
31 ICT Infrastructure – Ongoing Upgrade Programme	140						140
Total Capital Programme	13,519	74,810	70,383	23,821	1,937	1,880	186,350
Line	Revised 2020/21 £ (000)	2021/22 Budget £ (000)	2022/23 Budget £ (000)	2023/24 Budget £ (000)	2024/25 Budget £ (000)		Total £ (000)
Funded By:							
Capital Receipts	1,085	0	0	0	0	0	1,085
Grants and contributions	3,594	12,993	1,625	1,625	1,625	1,625	23,087
CIL	313	193	0	0	0		506
Borrowing	7,316	36,005	31,380	4,010	125	125	78,961
Capital Expenditure Charged to Revenue	1,211	619	378	186	187	130	2,711
Unfunded	0	25,000	37,000	18,000			80,000
Total Funding	13,519	74,810	70,383	23,821	1,937	1,880	186,350

Rother District Council

Report to:	Overview and Scrutiny Committee
Date:	15 March 2021
Title:	Performance Report: Third Quarter 2020/21
Report of:	Head of Service – Acquisitions, Transformation and Regeneration
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 third financial quarter (1 October 2020 to 31 December 2021). 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 third 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.

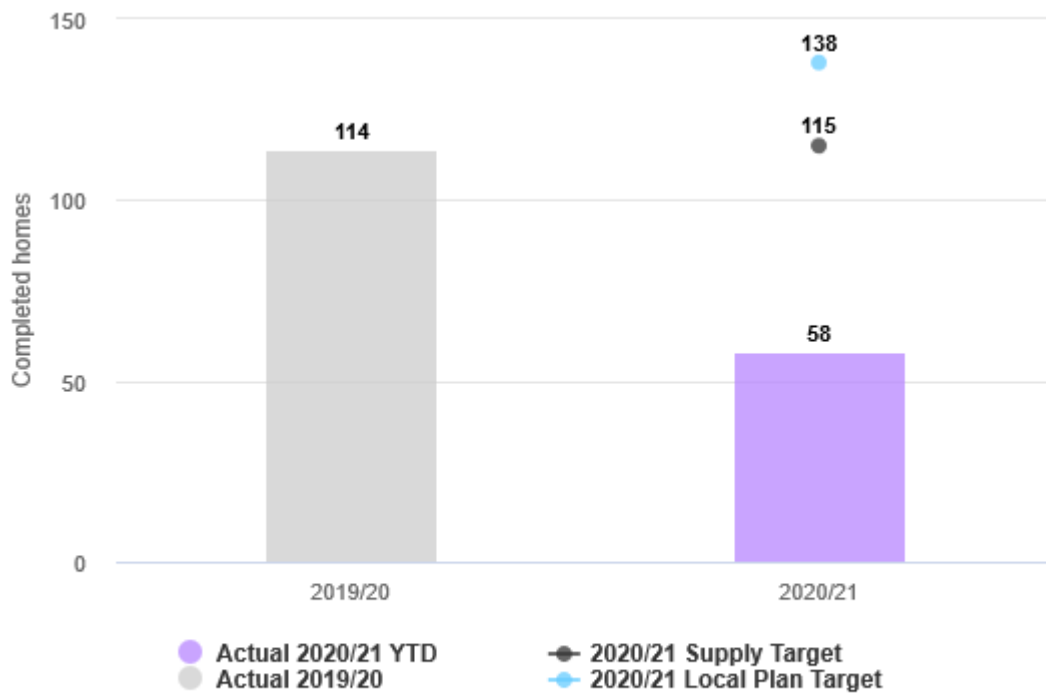
Other Implications	Applies?	Other Implications	Applies?
Human Rights	No	Equalities and Diversity	No
Crime and Disorder	No	Consultation	No
Environmental	No	Access to Information	No
Sustainability	No	Exempt from publication	No
Risk Management	No		

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.

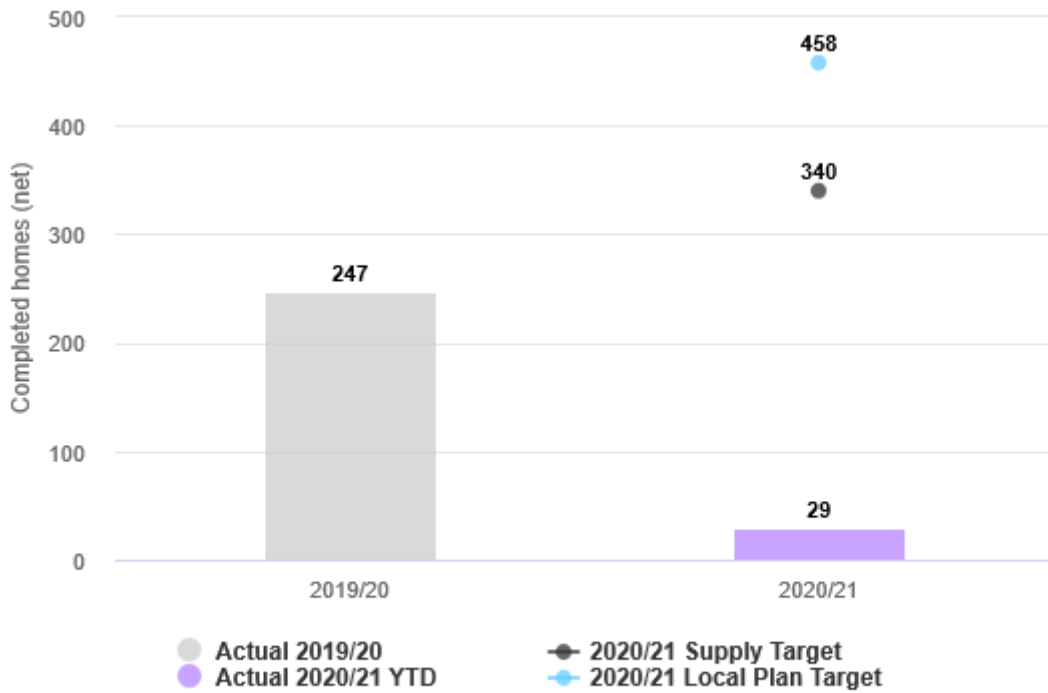


Affordable Homes Built

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.

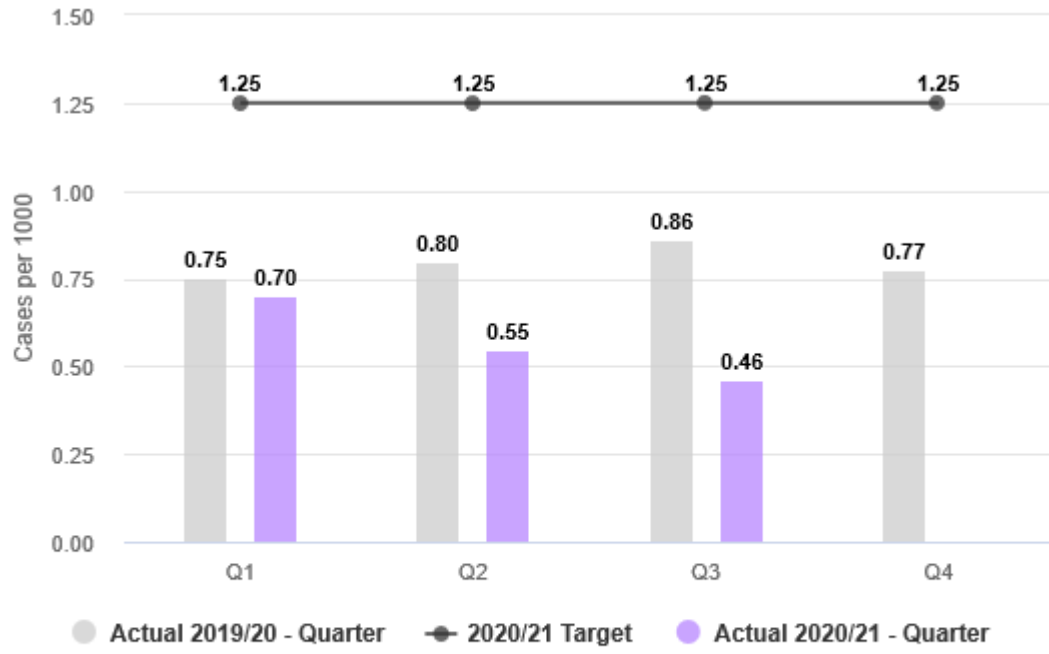


Additional Homes Provided

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.

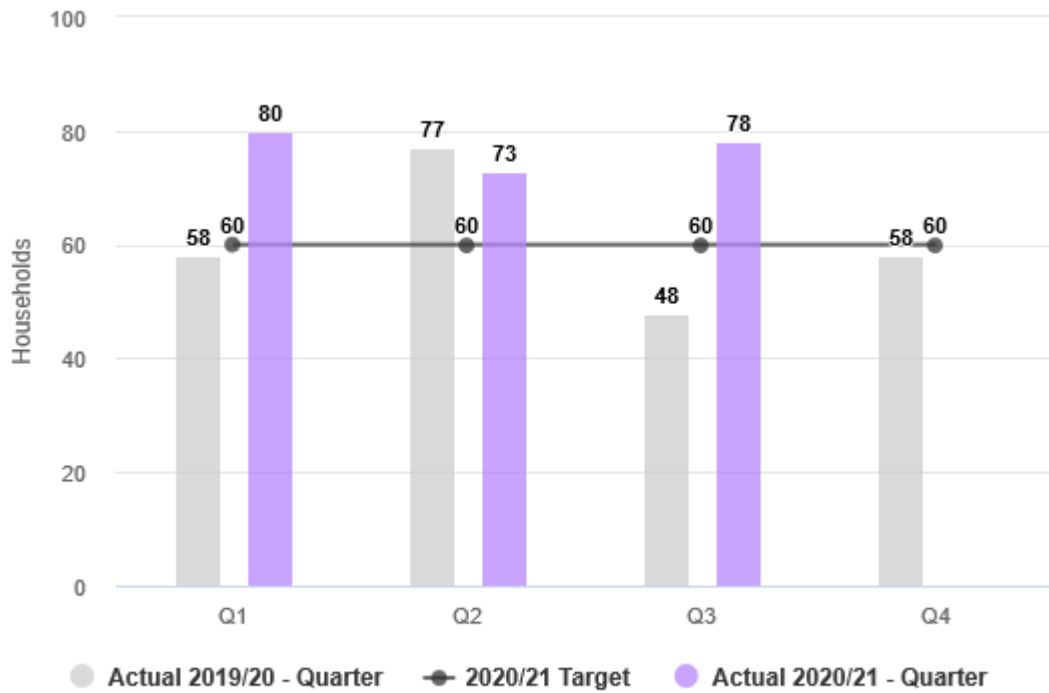


Prevention of Homelessness Cases per 1,000 Rother Households

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.

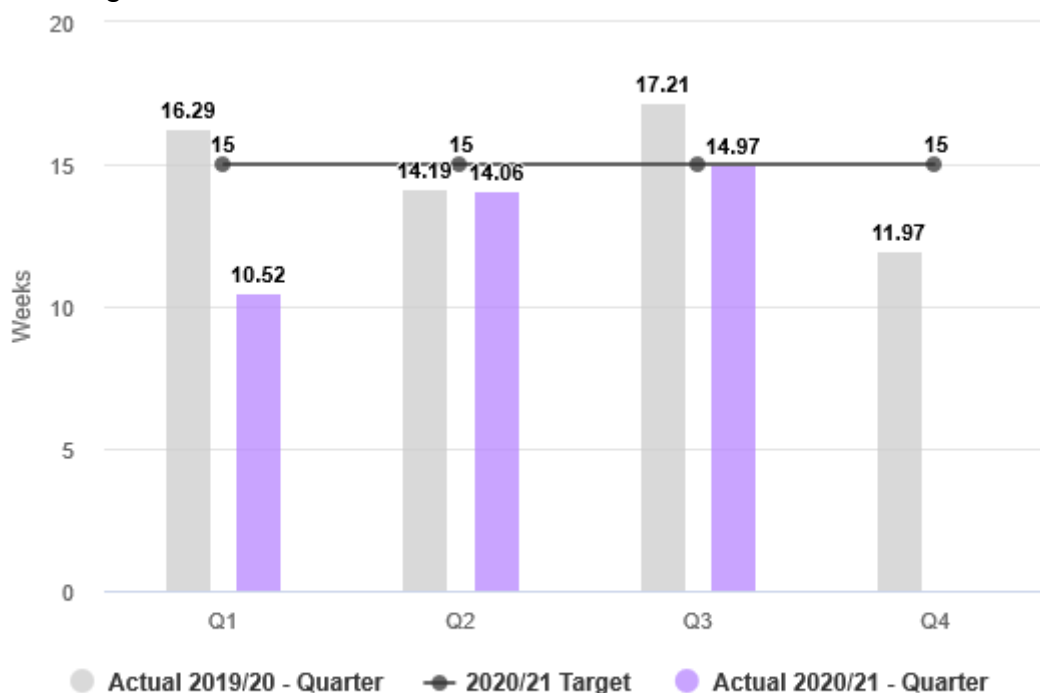


Number of Households in Temporary Accommodation

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 impact of COVID-19 on housing completions across the district has been severe and whilst it is hoped that figures will pick up due to the emphasis that central government has given on keeping the housing development industry moving is welcomed, it is unknown whether housing completions will recover in the short-term.
12. It is also worth noting a number of Approved Inspectors have not submitted their completion certificates (so any property at this stage cannot be included in the final Q3 figure) and this will be picked up in Q4.
13. A total of 16 affordable homes handed over during Q3 of 2020/21 (from 36 expected) to include the 15 remaining homes at Bankyfields, Ticehurst and one property acquired by the YMCA in Bexhill, for supported accommodation purposes.
14. There have been some delays with the handover of homes at Wrestwood Road North East Bexhill, which are now expected to complete by end of Q4. These are all for shared ownership and include some additionality (market homes being acquired by a housing provider to deliver as shared ownership).

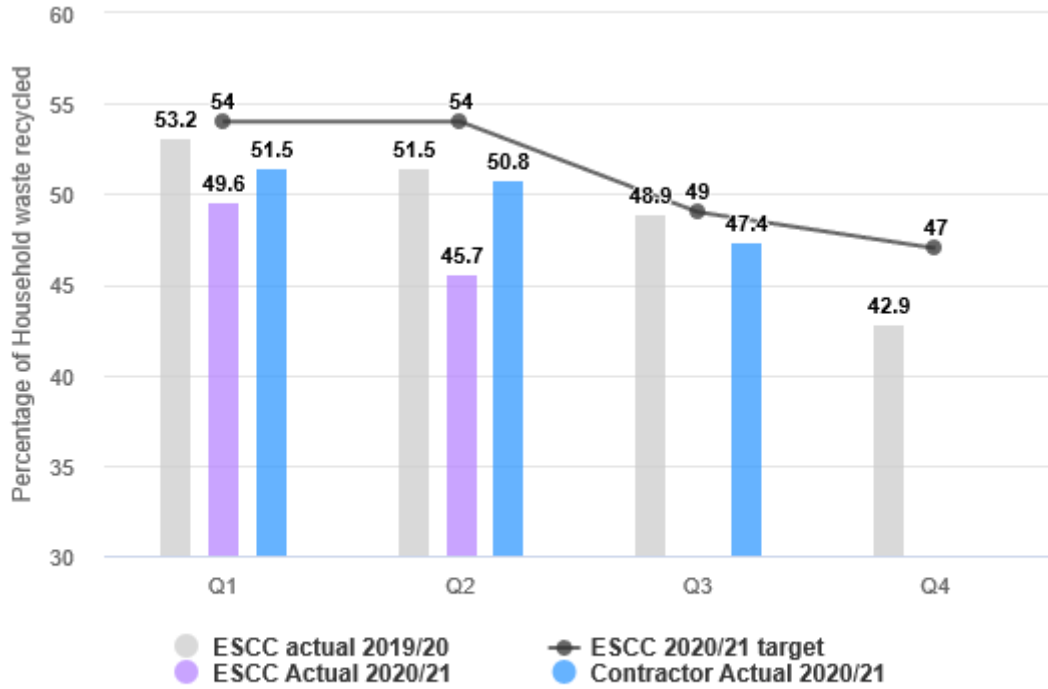
Appendix A

15. Based on the updated Affordable Housing Development Programme, we are now expecting a further 34 homes to complete during this final quarter of 2020/21, totalling 92 expected completions towards the supply target of 115.
16. The prevention of homelessness levels in achieving 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 Q4 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.
17. There is a concern that the present restrictions on evictions could lead to a flood in evictions once the restrictions are lifted. In response we are reviewing our incentive schemes within the Rother Tenant Finder service.
18. We continue to see a decrease in the time people spend in temporary accommodation (TA) which is positive and is the result of a greater number of social housing tenancies coming available following the early stages of 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.
19. 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 78 households in December 2020. It should also be noted that the upturn we normally see post-Christmas has not happened to the same extent in 2020/21 due, we think, to lockdown restrictions.
20. We are continuing to purchase new properties for use as TA to complement the 5 properties we have to date. We are confident of having 12 to 13 properties by spring 2021 and will be preparing a new report for Cabinet to consider further investment.

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 (ESCC) 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 outturn.

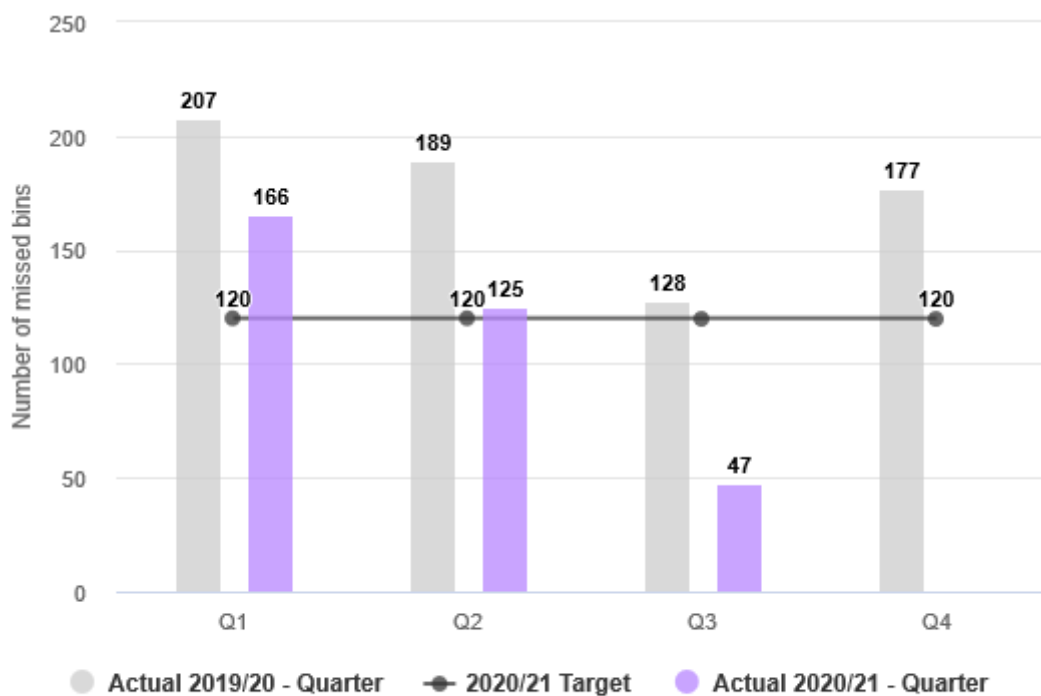


Waste Re-Used, Composted and Recycled

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 continued to reduce in Q3 and, other than a slight increase in early January 2021 following the Christmas and New Year rescheduling period, the number per 100,000 remains lower than the target of 120. Biffa remains confident this level of service will continue providing that COVID-19 infections remain at a low level locally and are working diligently to mitigate infection risks. RDC officers are meeting with all Joint Waste partner officers, ESCC, Brighton & Hove, Eastbourne & Lewes, and waste collections and disposal contractors on a weekly basis to review the COVID-19 situation on all aspects of waste operations. To date all services are working well and no issues reported.
6. Contractor waste reused, composted and recycled overall for Q3 is 47.4%, against 50.8% for Q2. This is the expected drop in percentage due to the seasonal reduction in garden waste. The recycling rate is heavily influenced by garden waste volumes, which in turn is subject to seasonal variations, weather patterns and numbers of garden waste subscribers. Officers have focused on increasing the number of garden waste subscribers to achieve a minimum of 20,000 households registered as of 31 March 2021; this should support a

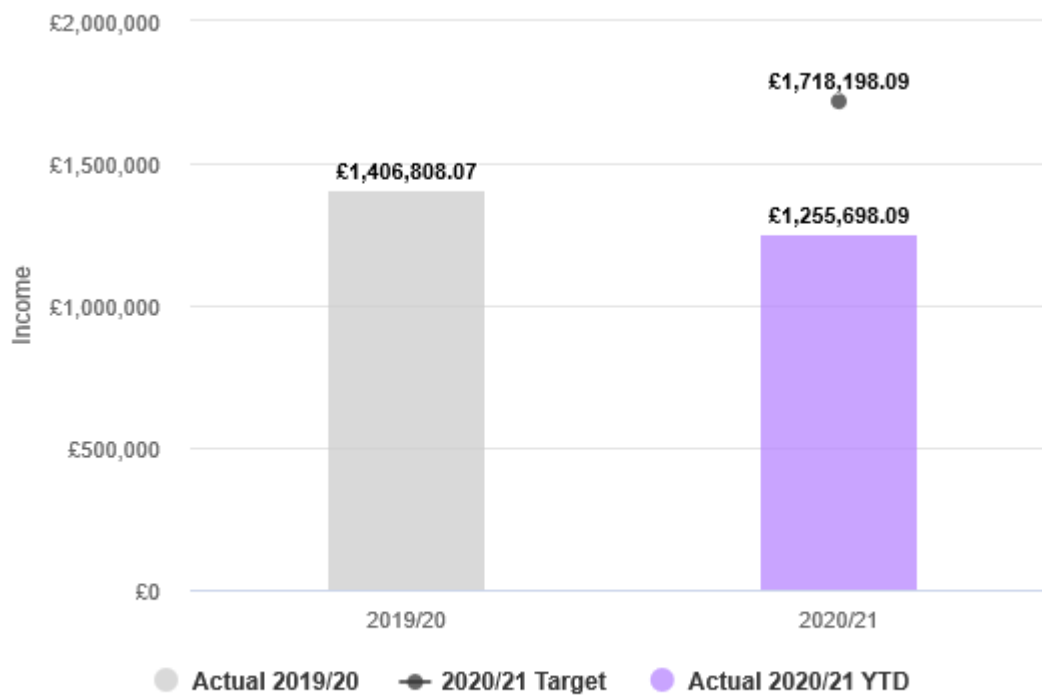
sustained increase in the overall annual recycling rate for 2021/2022. The number of garden waste subscribers stand at 20,137 as of 31 January 2021.

7. However, domestic waste tonnages remain at significantly high volumes, with continuing high levels of contamination of 'Bring sites' containers and fly tips adding to the increased percentage of refuse and a knock-on reduction in recycling. Delays are still being experienced at ESCC Household Waste & Recycling Sites which may be adding to these volume increases. Officers are working on reducing the number of bring sites and improving the quality of materials collected at the remaining sites.

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.

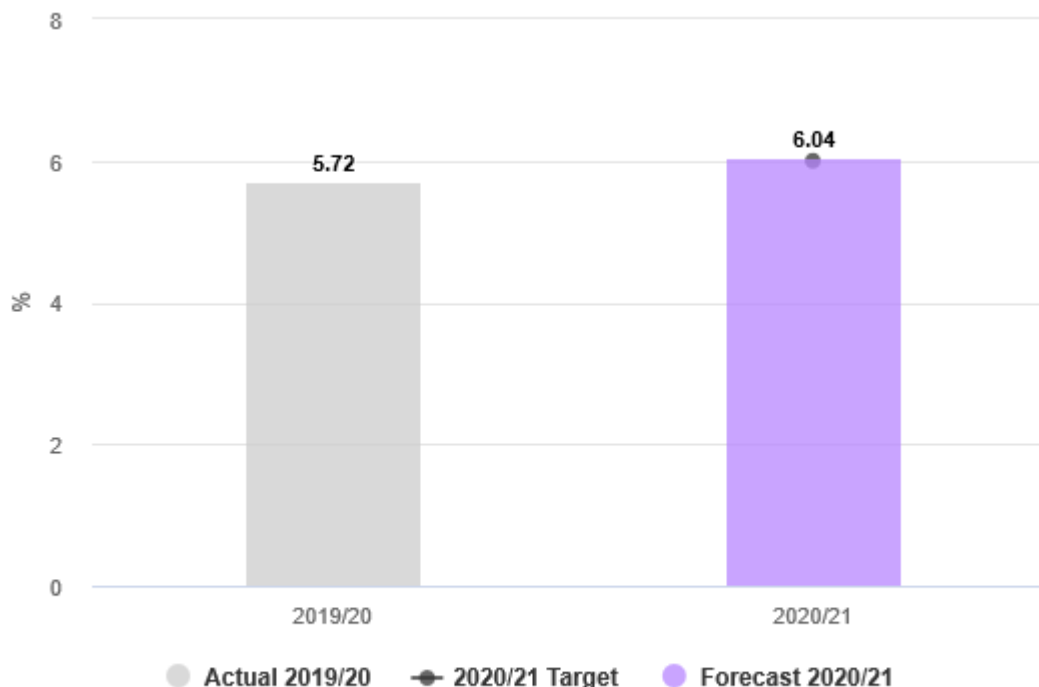


Net Income from all Investment Assets

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.



ROI from all Investment Assets

Polarity: Higher is better

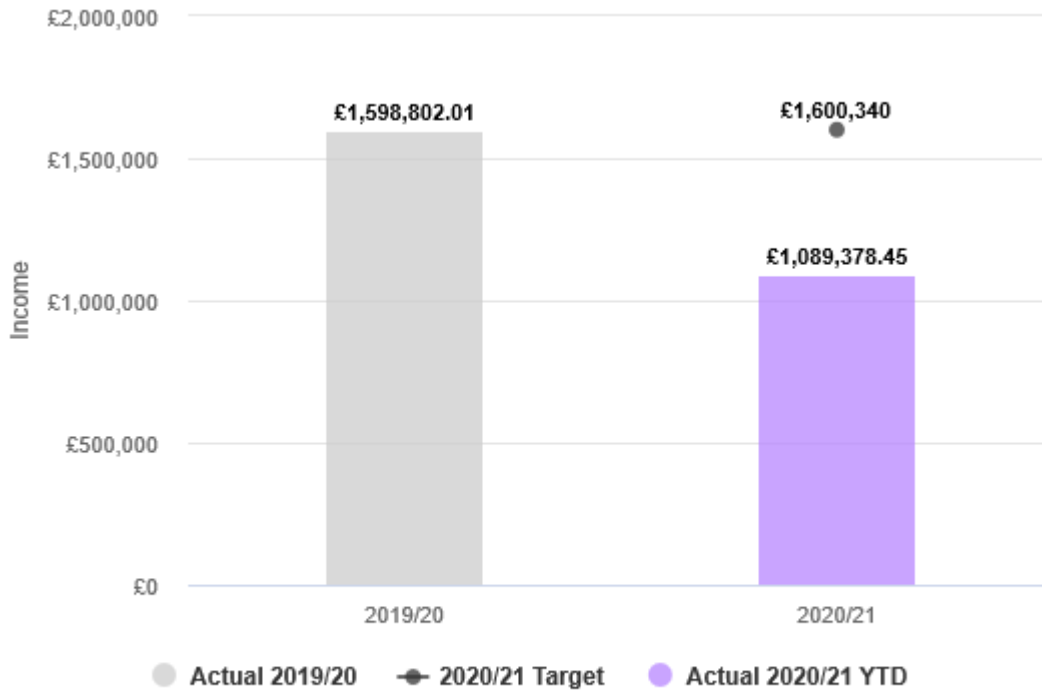
Asset Income Summary

6. A review of rental income has now been undertaken to ascertain the full impact of the COVID-19 pandemic on the Council's revenue stream. It is predicted that there will be £120,000 of unpaid rent in this financial year, and whilst some of this will be written off at a future point in time, officers will continue to work with tenants to recover this lost rental in the 2021/22 financial year once the longer-term effects of the pandemic are better understood.
7. Whilst the loss of income is unfortunate, it represents less than 10% of the Council's investment income. This low figure is primarily due to the diverse and low risk nature of the Council's investment activity, its focus on local investment, and low reliance on specific sectors. This compares very favourably to other local authorities who have suffered significant income loss due, in part, to the impact of the pandemic.

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.

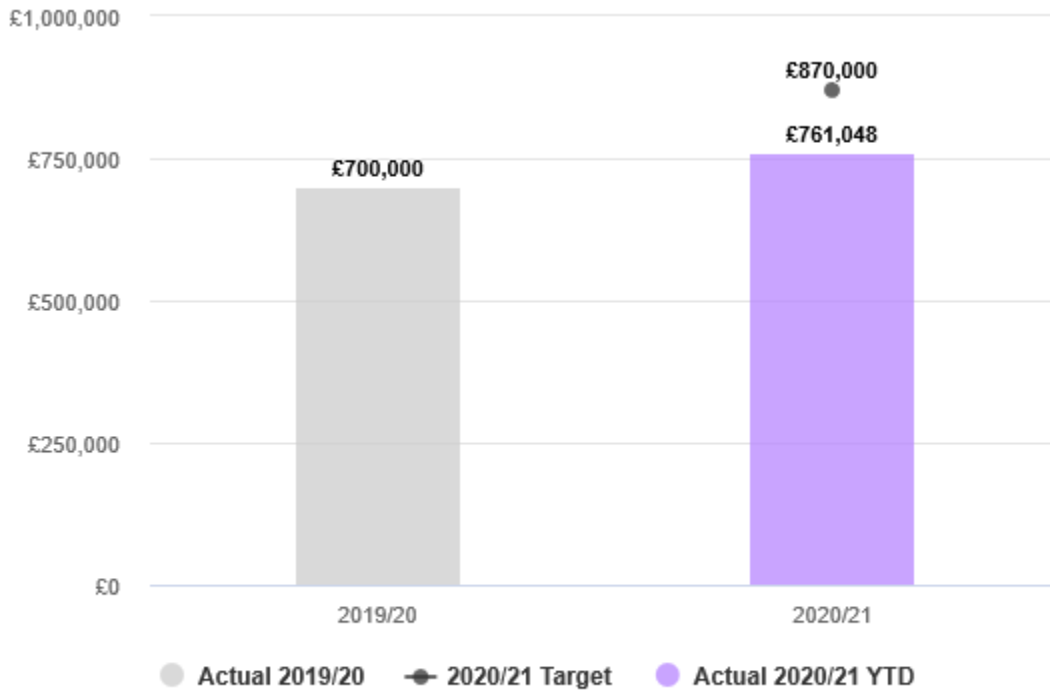


Car Park Income

Polarity: Higher is better

Garden Waste Income

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

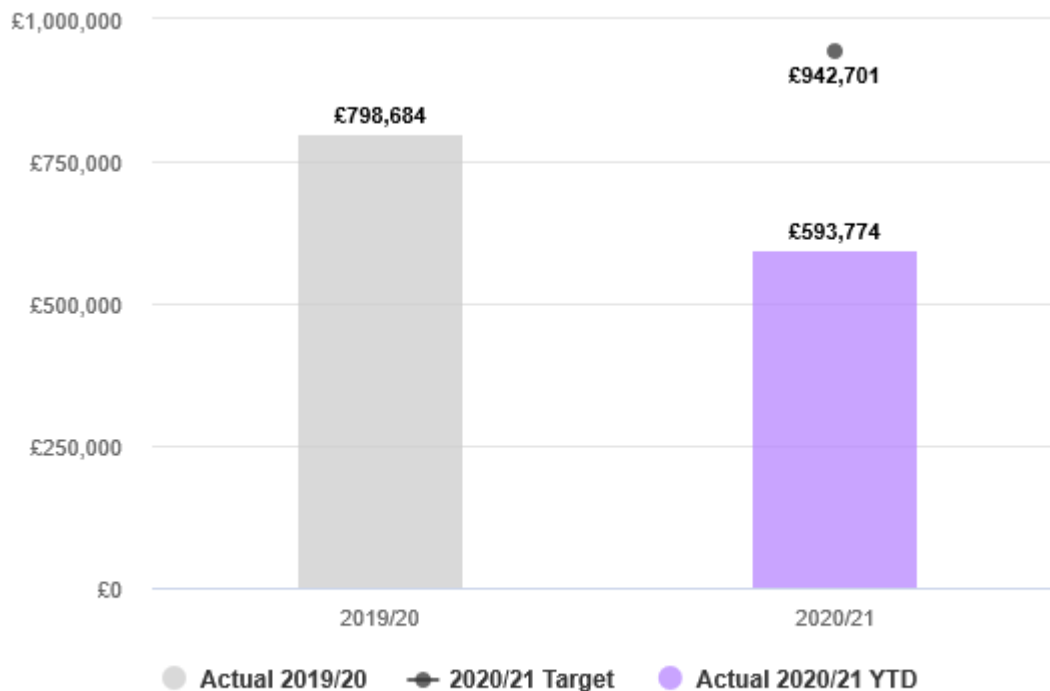


Garden Waste Income

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 continues to be affected by COVID-19 'stay at home' messages and the further 'lockdown' later in December 2020. The income in December was reduced further following the decision to award nine free parking days across the district to support local business and encourage residents to shop locally for Christmas. Projected car park losses have increased to £192,000 for the 2021-year outturn; this will be reviewed as the full impact of the current lockdown and winter snow is known.
8. The income for garden waste is performing well against target despite the £5 subscription reduction due to the 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 31 March 2021 to reduce the cost per household charged by the contractor. The number of households subscribing reached 20,137 as of 31 January 2021.
9. Planning income has picked up in Q3 but is still heavily dependent on how the economy reacts to COVID-19 during the forthcoming spring period, and how that impacts or stimulates the development and construction industry. Nevertheless,

planning application income at year end is currently predicted to be very similar to 2019/20 (albeit down on budget).

OVERVIEW AND SCRUTINY COMMITTEE

WORK PROGRAMME 2020 – 2021		
DATE OF MEETING	SUBJECT – MAIN ITEM IN BOLD	Cabinet Portfolio Holder
15.03.21	<ul style="list-style-type: none"> • Progress on the Environment Strategy • Crime and Disorder Committee: to receive a report from the Community Safety Partnership • Performance Progress Report: Third Quarter 2020/21 • Revenue Budget and Capital Programme Monitoring – Quarter 3 2020/21 • Review of the Disabled Facilities Grant Policy 	Field Dixon
26.04.21	<ul style="list-style-type: none"> • Report of the Off-Street Car Park Task and Finish Group • Report of the Anti-Poverty Task and Finish Group • Call-in and Urgency Procedures • Draft Annual Report to Council 	Field Byrne
WORK PROGRAMME 2021 - 2022		
07.06.21	<ul style="list-style-type: none"> • Performance Progress Report: Fourth Quarter 2020/21 • Annual Work Programme 	
19.07.21	<ul style="list-style-type: none"> • Revenue Budget and Capital Programme Monitoring Quarter 4 2020/21 	
13.09.21	<ul style="list-style-type: none"> • Performance Progress Report: First Quarter 2021/22 • Revenue Budget and Capital Programme Monitoring – Quarter 1 2021/22 	
18.10.21	<ul style="list-style-type: none"> • Medium Term Financial Plan 2022/23 to 2026/27 	
22.11.21	<ul style="list-style-type: none"> • Performance Progress Report: Second Quarter 2021/22 • Revenue Budget and Capital Programme Monitoring – Quarter 2 2021/22 	
24.01.22	<ul style="list-style-type: none"> • Draft Revenue Budget Proposals 2022/23 	
14.03.22	<ul style="list-style-type: none"> • Crime and Disorder Committee: to receive a report from the Community Safety Partnership • Performance Progress Report: Third Quarter 2021/22 • Revenue Budget and Capital Programme Monitoring – Quarter 3 2021/22 	
25.04.22	<ul style="list-style-type: none"> • Call-in and Urgency Procedures • Draft Annual Report to Council 	
ITEMS FOR CONSIDERATION		
<ul style="list-style-type: none"> • Regeneration incl Leisure Centre, Fountains, Skate Park and Accessibility of Green Spaces across the district • Corporate Plan review – referred back by Cabinet • Review of the Tourism Strategy • Review of the Economic Regeneration Strategy • Peer Review • East Sussex County Council Nurseries in Bexhill • Post-COVID Recovery Plan 		

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