

## Cabinet

- Date and Time - **Monday 7 February 2022 – 6:30pm**
- Venue - **Council Chamber, Town Hall, Bexhill-on-Sea**
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### **Councillors appointed to the Committee:**

Councillor D.B. Oliver (Leader), S.M. Prochak, MBE (Deputy Leader), C.A. Bayliss, T.J.C. Byrne, K.P. Dixon, K.M. Field, H.L. Timpe and J. Vine-Hall.

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## **AGENDA**

### **1. MINUTES**

To authorise the Leader to sign the Minutes of the meeting held on 10 January 2022 as a correct record of the proceedings.

### **2. APOLOGIES FOR ABSENCE**

### **3. ADDITIONAL AGENDA ITEMS**

To consider such other items as the Leader decides are urgent and due notice of which has been given to the Head of Paid Service by 9:00am on the day of the meeting.

### **4. URGENT DECISIONS**

The Leader to give details of those reports that have been referred to the Chairman of the Council to consider designating as urgent, in accordance with Rule 17 of the Overview and Scrutiny Procedure Rules contained within Part 4 of the Council Constitution, and to which the call-in procedure will not therefore apply.

### **5. 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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At the discretion of the Leader, the order of the items set out in the agenda may be varied

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6. **DRAFT REVENUE BUDGET 2022/23** (Pages 1 - 12)
7. **CAPITAL STRATEGY 2022/23 TO 2026/27** (Pages 13 - 24)
8. **COVID-19 ADDITIONAL RELIEF FUND (CARF) – DISCRETIONARY NON-DOMESTIC RATE RELIEF SCHEME** (Pages 25 - 28)
9. **ELECTRIC VEHICLE CHARGING IN CAR PARKS OWNED BY ROTHER DISTRICT COUNCIL** (Pages 29 - 38)
10. **KEY PERFORMANCE TARGETS 2022/23** (Pages 39 - 46)
11. **EXCLUSION OF PRESS AND PUBLIC (EXEMPT INFORMATION)**

The following item includes material which is exempt from publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972, as amended, and it is recommended that the press and public be excluded. The relevant paragraph of Schedule 12A indicating the nature of the exempt information is stated after the item and is reproduced in full at the end of the agenda. In all the circumstances of each case, it is considered that the public interest in maintaining the exemption outweighs the public interest in disclosing the information.
12. **DEVELOPMENT AT BEECHING ROAD, BEXHILL (PARAGRAPH 3)**  
(Pages 47 - 54)

Malcolm Johnston  
Chief Executive

Agenda Despatch Date: 28 January 2022

Extract from Schedule 12A of the Local Government Act 1972 (as amended)

3. Information relating to the financial or business affairs of any particular person (including the authority holding that information).

Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012

Publication of this Agenda constitutes notice that in accordance with Regulation 5(4) of the above, the confidential matter listed at Agenda Item 12 will be considered in private. The reason for private consideration is that the item includes material which is exempt from publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972, as amended; the relevant paragraph of Schedule 12A indicating the nature of the exempt information is stated after the item. It is confirmed that no representations were received by Cabinet during the 28 Day Notice period to consider this matter in open public session.

**Rother District Council**

**Report to:** Cabinet

**Date:** 7 February 2022

**Title:** Draft Revenue Budget 2022/23

**Report of:** Antony Baden – Chief Finance Officer

**Cabinet Member:** Councillor Dixon

**Ward(s):** All

**Purpose of Report:** To present the draft Revenue Budget 2022/23 for approval

**Decision Type:** Key

**Officer**

**Recommendation(s):** **Recommendation to COUNCIL:** That consequent to the deliberations of the Overview and Scrutiny Committee that the:

- 1) level of Special Expenses as set out in Appendix C be approved;
- 2) net expenditure of £16.736m for 2022/23 be approved;
- 3) amount of reserves set out in Appendix D be approved and;
- 4) Council Tax for 2022/23 at Band D be increased by £4.67 (2.47%) and set at £193.38

**Reasons for**

**Recommendations:** To approve the draft Revenue Budget 2022/23 and propose the 2022/23 Council Tax and Special Expenses to Council for approval

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**Introduction**

1. This report updates Members on the draft Revenue Budget 2022/23 following its consideration at the meeting of the Overview and Scrutiny Committee on the 24 January 2021. The minutes of that meeting (Appendix E) should be read in conjunction with this report. Details of the responses to the budget consultation are also outlined in the report. The report contains the following Appendices:

Appendix A – Revenue Budget Summary  
Appendix B – Detailed Budgets for each service  
Appendix C – Special Expenses  
Appendix D – Earmarked Reserves  
Appendix E – Minutes of the Overview and Scrutiny Committee

## **Government Grant Settlement**

2. At the time of writing the Local Government Finance Settlement is still draft but it is not anticipated that it will change when it is finalised.

## **Council Tax and Referendum Limit**

3. The Council's Medium-Term Financial Strategy relies on increasing locally generated income. Council Tax generates nearly £7.5m of income annually, which is twice as much as net business rates. It is also a relatively stable source of income for the Council and relatively cost effective to collect.
4. The 2022/23 referendum principles allow for an increase for Shire Districts of up to 2% or £5 whichever is the greater. To ensure the Council remains within this limit (after taking account of the increase in Special Expenses), Appendix A assumes an increase of £4.67 (2.47%) to £193.38 at Council Tax Band D.

## **Changes to the Draft Budget**

5. This report is effectively the third and final phase of the budget setting process. The second phase budget was reported to Cabinet on the 10 January 2022 and subsequently considered by Overview and Scrutiny Committee on the 24 January 2022. It has been updated to reflect only minor changes, which are summarised below:
  - a. Minor changes to expenditure budgets – increase of £6,000;
  - b. Collection Fund surplus review – increase of £193,000;
  - c. Special Expenses, transfer Bexhill Town Forum budget to Christmas Lighting – no overall change.
6. A final review of service budgets has resulted in minor increase totalling £6,000. These include a cyclical Housing Needs and Stock review and a reduction in the level of external support to the Planning function.
7. The report to Cabinet in January estimated a Collection Fund deficit of £134,000. Following a review and completion of the council tax and business rates returns to the DLUHC figures, it is now estimated that the Collection Fund will produce a small surplus of £59,000 in 2022/23, which is a net change of £193,000. This is mainly due to an adjustment for bad debt provisions.
8. The Special Expenses budget set out in Appendix C includes a payment of £4,270 to the Bexhill Town Forum, which is no longer used and has therefore been transferred to the Christmas Lighting budget. There is no overall increase in costs.
9. Appendix A summarises the draft Revenue Budget and shows net expenditure at £16.736m for 2022/23, Appendix B shows the detailed budgets by services the Council provides, and Appendix C details the proposed Special Expenses for 2022/23.
10. The five-year financial forecast to 31 March 2027 incorporates the changes outlined in paragraphs 5 to 8 and is included as part of Appendix A.

## Reserves

11. The impact of the above changes means that the Council can reduce its call on Revenue Reserves in 2022/23 by £188,000 to £3.108m. This is reflected in Appendix D.

## Budget Consultation

12. The Council budget and council tax consultation with residents and businesses closed on the 31 January 2022. The full detail and analysis of the consultation will be available to Members separately.

## Conclusion

13. The draft Revenue Budget has been balanced for 2022/23 by the planned use of £3.296m from Reserves. However, this is not a sustainable approach and it is imperative that the Council delivers on key initiatives such as the Financial Stability Programme and Property Investment Strategy, which are aimed at generating additional income and cost savings. Without such action, the financial forecast shows Reserves will be under considerable pressure and will fall below acceptable levels over the next five years. This also increases the Council's vulnerability to being able to cope with unexpected cost increases.
14. There are other dependencies and uncertainties within the budget forecast, in particular the risks around the impact of the Fair Funding Review and the income from business rates. Delivering a sustainable future for the Council remains challenging if the Council is to maintain delivery of essential services to the public.

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

Chief Executive:	Malcolm Johnston
Report Contact Officer:	Antony Baden, Chief Finance Officer
e-mail address:	<a href="mailto:Antony.Baden@rother.gov.uk">Antony.Baden@rother.gov.uk</a>
Appendices:	Appendix A - 2021/22 Revenue Budget Summary and Five-Year Forecast Appendix B - Revenue Budget Summary - Cost of Services Appendix C – Special Expenses Appendix D - Revenue Reserves Appendix E - Minutes of the Overview and Scrutiny Committee
Relevant Previous Minutes:	None
Background Papers:	Local Government Settlement 2022/23
Reference Documents:	None

## Revenue Budget 2022/23 and Forecast to 2026/27

	Original 2021/22 Budget £ (000)	Revised 2021/22 Budget £ (000)	Projected 2021/22 Outturn at Qtr 2 £ (000)	2022/23 Budget £ (000)	2023/24 Budget £ (000)	2024/25 Budget £ (000)	2025/26 Budget £ (000)	2026/27 Budget £ (000)
Corporate Core	2,034	2,028	2,022	2,173	2,028	2,028	2,028	2,028
Environmental Services	658	609	522	629	611	611	611	611
Strategy and Planning	1,090	1,043	1,780	1,325	1,043	1,043	1,043	1,043
Acquisitions, Transformation and Regeneration	(297)	127	(378)	(16)	(835)	(1,518)	(1,862)	(1,916)
Housing and Community Services	8,739	8,186	8,665	8,211	7,938	7,938	7,938	7,938
Resources	3,350	3,293	3,509	3,307	3,295	3,295	3,295	3,295
<b>Total Cost of Services</b>	<b>15,574</b>	<b>15,286</b>	<b>16,120</b>	<b>15,629</b>	<b>14,081</b>	<b>13,397</b>	<b>13,054</b>	<b>12,999</b>
Net Financing Costs	1,101	1,101	278	1,542	1,550	1,558	1,566	1,552
Salaries turnover & Inflation	(288)	0	0	0	40	40	47	47
Financial Stability Programme - Savings and Income generation	(632)	(632)	(158)	(635)	(2,137)	(2,197)	(2,197)	(2,197)
Budget Contingency	0	0	0	200	0	0	0	0
<b>Net Cost of Services</b>	<b>15,755</b>	<b>15,755</b>	<b>16,240</b>	<b>16,736</b>	<b>13,534</b>	<b>12,798</b>	<b>12,469</b>	<b>12,401</b>

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	Original 2021/22 Budget £ (000)	Revised 2021/22 Budget £ (000)	Projected 2021/22 Qtr 2 £ (000)	2022/23 Budget £ (000)	2023/24 Budget £ (000)	2024/25 Budget £ (000)	2025/26 Budget £ (000)	2026/27 Budget £ (000)
<b>Income</b>								
Special Expenses	(692)	(692)	(692)	(702)	0	0	0	0
Business Rates & Section 31 Grants	(3,747)	(3,747)	(3,747)	(3,747)	(3,747)	(3,747)	(3,747)	(3,747)
Non-Specific Revenue Grants	(1,653)	(1,653)	(2,045)	(1,650)	(934)	(956)	(979)	(1,003)
Council Tax Requirement (Rother only)	(7,097)	(7,097)	(7,097)	(7,470)	(7,759)	(8,086)	(8,414)	(8,741)
<b>Other Financing</b>								
Collection Fund (Surplus)/Deficit	134	134	134	(59)	134	134	0	0
<b>Total Income</b>	<b>(13,054)</b>	<b>(13,054)</b>	<b>(13,447)</b>	<b>(13,628)</b>	<b>(12,306)</b>	<b>(12,656)</b>	<b>(13,140)</b>	<b>(13,491)</b>
<b>Contribution from Reserves/Funding Gap</b>	<b>2,700</b>	<b>2,700</b>	<b>2,793</b>	<b>3,108</b>	<b>1,229</b>	<b>142</b>	<b>(671)</b>	<b>(1,090)</b>

Revenue Budget Summary - Cost of Services	Revised Budget 2021/22	Budget 2022/23		
		Gross Expenditure	Income	Net Expenditure
	£	£	£	£
Acquisition, Transformation and Regeneration	124,495	2,345,470	(2,361,960)	(16,490)
Environmental Services, Licensing and Community Safety	608,210	2,682,280	(2,053,060)	629,220
Corporate Core	2,027,940	2,199,610	(26,740)	2,172,870
Housing and Community	8,189,635	12,601,680	(4,390,250)	8,211,430
Resources	3,292,410	22,623,845	(19,316,750)	3,307,095
Strategy and Planning	1,042,720	2,318,940	(994,000)	1,324,940
<b>Total</b>	<b>15,285,410</b>	<b>44,771,825</b>	<b>(29,142,760)</b>	<b>15,629,065</b>

	Revised Budget 2021/22	Budget 2022/23		
		Gross Expenditure	Income	Net Expenditure
<b>Acquisitions, Transformation and Regeneration</b>				
	£	£	£	£
Economic Development and Regeneration	(1,049,215)	1,022,880	(2,288,070)	(1,265,190)
De La Warr Pavilion Client	485,890	488,500		488,500
Programme and Policy Office	235,920	281,790		281,790
Transformation	309,540	345,560	(20,000)	325,560
Director of Place and Climate Change	142,360	206,740	(53,890)	152,850
<b>Total</b>	<b>124,495</b>	<b>2,345,470</b>	<b>(2,361,960)</b>	<b>(16,490)</b>

	Revised Budget 2021/21	Budget 2022/23		
		Gross Expenditure	Income	Net Expenditure
<b>Environmental Services, Licensing and Community Safety</b>				
	£	£	£	£
Food and Safety	269,330	1,064,950	(800,020)	264,930
Licensing	2,690	801,840	(769,960)	31,880
Pollution	327,000	801,890	(483,080)	318,810
Head of Service	9,190	13,600		13,600
<b>Total</b>	<b>608,210</b>	<b>2,682,280</b>	<b>(2,053,060)</b>	<b>629,220</b>



	Revised Budget 2021/22	Budget 2022/23		
		Gross Expenditure	Income	Net Expenditure
<b>Corporate Core</b>				
	£	£	£	£
Chief Executive Office	229,600	364,900		364,900
Communications	51,490	51,660		51,660
Democratic and Electoral Services	617,030	618,770		618,770
Emergency Planning	31,720	32,670		32,670
Facilities	391,560	378,730		378,730
Human Resources	289,930	331,170	(26,740)	304,430
Internal Audit	151,010	155,740		155,740
Legal Services	265,600	265,970		265,970
<b>Total</b>	<b>2,027,940</b>	<b>2,199,610</b>	<b>(26,740)</b>	<b>2,172,870</b>

	Revised Budget 2021/22	Budget 2022/23		
		Gross Expenditure	Income	Net Expenditure
<b>Housing and Community</b>				
	£	£	£	£
Customer Services	527,280	486,460		486,460
Housing	1,749,280	2,837,740	(1,068,560)	1,769,180
Neighbourhood Services and Contracts	5,570,475	8,909,770	(3,321,690)	5,588,080
Property and Maintenance Services	250,850	274,650		274,650
Head of Service	91,750	93,060		93,060
<b>Total</b>	<b>8,189,635</b>	<b>12,601,680</b>	<b>(4,390,250)</b>	<b>8,211,430</b>

Resources	Revised Budget 2021/22	Budget 2022/23		
		Gross Expenditure	Income	Net Expenditure
	£	£	£	£
Financial Services	1,631,870	1,670,825	(9,060)	1,661,765
Information Communication Technology	912,730	1,035,680	(60,000)	975,680
Revenues and Benefits	633,040	19,916,460	(19,247,690)	668,770
Assistant Director, Resources	114,770	880		880
<b>Total</b>	<b>3,292,410</b>	<b>22,623,845</b>	<b>(19,316,750)</b>	<b>3,307,095</b>

Strategy and Planning	Revised Budget 2021/22	Budget 2022/23		
		Gross Expenditure	Income	Net Expenditure
	£	£	£	£
Building Control	56,540	56,910		56,910
Business Support and Land Charges	131,530	326,000	(194,000)	132,000
Development Management	163,460	1,282,440	(760,000)	522,440
Enforcement	115,000	115,740		115,740
Planning Strategy	477,860	529,510	(40,000)	489,510
Head of Service	98,330	8,340		8,340
<b>Total</b>	<b>1,042,720</b>	<b>2,318,940</b>	<b>(994,000)</b>	<b>1,324,940</b>

**Special Expenses 2022/23**

	<b>2021/22</b>	<b>2022/23</b>
	<b>£</b>	<b>£</b>
<b>Bexhill</b>		
Bexhill Parks	587,510	596,320
Bexhill Allotments	0	0
Christmas Lighting	15,000	19,500
Bexhill Museum	9,540	9,680
Bus Shelters	11,780	11,960
Bexhill Town Forum	4,270	0
<b>Special Expenses for Bexhill</b>	<b>628,100</b>	<b>637,460</b>
<b>Rye</b>		
Rye Parks and Games	61,100	62,020
Christmas Lighting	1,500	1,500
Rye Museum	640	640
Bus Shelters	270	270
<b>Special Expenses for Rye</b>	<b>63,510</b>	<b>64,430</b>
<b>Total Special Expenses (excl. Parish Precepts)</b>	<b>691,610</b>	<b>701,890</b>

## REVENUE RESERVES

	Quarter 2 2021/22 Forecast £ (000)	2022/23 Budget £ (000)	2023/24 Budget £ (000)	2024/25 Budget £ (000)	2025/26 Budget £ (000)	2026/27 Budget £ (000)
Earmarked Reserves and General Reserves - Opening Balance	13,209	9,814	6,331	4,917	4,588	5,128
Use of Reserves	(3,395)	(3,482)	(1,415)	(329)	0	0
Contribution to Reserves	0	0	0	0	541	960
<b>Total Reserves</b>	<b>9,814</b>	<b>6,331</b>	<b>4,917</b>	<b>4,588</b>	<b>5,128</b>	<b>6,089</b>
<b><u>Use of/Contribution to Reserves</u></b>						
To balance the Revenue Budget	(2,793)	(3,108)	(1,229)	(142)	671	1,090
To fund Capital Expenditure	(602)	(374)	(186)	(187)	(130)	(130)
<b>Total</b>	<b>(3,395)</b>	<b>(3,482)</b>	<b>(1,415)</b>	<b>(329)</b>	<b>541</b>	<b>960</b>

**Minutes of the Overview and Scrutiny Meeting – 24 January 2022****OSC21/46. DRAFT REVENUE BUDGET 2022/23 PROPOSALS**

Members gave consideration to the report of the Chief Finance Officer on the draft Revenue Budget, which outlined the likely financial position and key issues that Members needed to consider as part of the budget setting process. The Committee had been requested to consider the draft budget and make recommendations to Cabinet, to be considered at its meeting on 7 February 2022.

The report updated Members on the second phase of the budget setting process. Appended to the report were details of the summary draft Revenue Budget (Appendix A), the summary information for each service area (Appendix B), main changes in net cost of services between 2021/22 and 2022/23 (Appendix C) and the Council's revenue reserves (Appendix D).

The following assumptions had been made in calculating the draft Revenue Budget:

- inflation of between 1.8% and 2% had been applied except for contracts where specific indices were applied;
- salaries had been assumed to increase by 1% from September 2022;
- the use of transfers between existing budgets had been applied enabling funding to be re-directed into priority areas; and
- increased income in line with increases agreed by Cabinet on 9 November 2021.

The following key issues were highlighted:

- the draft Local Government Finance Settlement announced by the Government in December applied to 2022/23 only and did not guarantee any future funding streams; the Council's Core Spending Power (what the Government believes the Council requires to fund services across the district) had been set at £11.4m, an increase of £0.7m from 2021/22;
- an additional £738,000 in various one-off grants and New Homes Bonus that had not been expected had been announced; the Government had stated a commitment to address these grants (with the exception of the Services Grant of £164,000) going forward as part of its Fair Funding Review;
- the East Sussex Business Rates Pool for 2022/23 would be retained;
- the 2022/23 council tax base had been calculated at 38,626.8 and showed an increase of 1,020 Band D equivalents mostly due to an increase in chargeable dwellings, new developments and reduction in Council Tax Reduction Scheme claimants;
- the council tax referendum principle for Rother would allow an increase in council tax of £5 or 2% whichever was the highest; it had been assumed that the Council would increase council tax by the maximum allowed before a referendum was required;
- for 2022/23, to ensure the Council remained within the referendum limit, it was assumed that an increase of £4.67 to £193.38 would be

agreed for a Band D property, resulting in additional income of £373,000;

- it would be essential to deliver the savings identified as part of the Financial Stability Programme (FSP), or risk the increased use of reserves, cutting statutory services and stop providing some non-statutory services altogether; and
- £3.670m of reserves would be used in order to meet specific costs (capital and service expenditure).

The cost pressures that may affect the Council's finances were highlighted within the report and these included homelessness demands, planning appeals, staffing costs, non-pay inflation and the continued impact of COVID-19.

It was proposed to establish a budget contingency of £200,000 for 2022/23 to be controlled by the Chief Finance Officer in consultation with the Chief Executive and used to fund large unexpected events that had not been included in the 2022/23 i.e. further significant inflation increases, judicial reviews and emergency building maintenance works.

The budget consultation was currently on-going and due to close on 31 January 2022. Responses would be reviewed and reported to Cabinet on 7 February 2022.

Members had an opportunity to put forward questions and the following points were noted during the discussion:

- in order to prevent reserves falling below £5m, Members agreed that further properties should be acquired through the Property Investment Strategy (PIS);
- the homelessness budget was difficult to predict and often resulted in an overspend. Members agreed that further properties for use as Temporary Accommodation be acquired rather than using B&Bs. To date, only half of the allocated budget had been spent;
- in order to make savings, Members agreed that the consideration of services to be transferred to the Bexhill Town Council was required; and
- the waste contract had resulted in an extra £1m per year and was increasing by a further 5%.

The Council's ability to deliver a balanced budget was dependent on strong financial management and the successful delivery of the FSP. Failure to do so would impact on the Council's ability to meet its statutory obligations.

**RESOLVED:** That the comments of the Overview and Scrutiny Committee be considered by Cabinet when setting the 2022/23 Draft Revenue Budget at its meeting on 7 February 2022.

(Overview and Scrutiny Committee Agenda Item 7).

**Rother District Council**

<b>Report to:</b>	Cabinet
<b>Date:</b>	7 February 2022
<b>Title:</b>	Capital Strategy 2022/23 to 2026/27
<b>Report of:</b>	Chief Finance Officer
<b>Cabinet Member:</b>	Councillor Dixon
<b>Ward(s):</b>	All
<b>Purpose of Report:</b>	To present the draft Capital Strategy and updated Capital Programme for approval
<b>Decision Type:</b>	Key

**Officer**

**Recommendation(s):** **Recommendation to COUNCIL:** That:

- 1) the Draft Capital Strategy 2022/23 to 2026/27 be approved and adopted; and
- 2) the updated Capital Programme 2021/22 to 2026/27 be approved.

**Reasons for**

**Recommendations:** The Council is required to have an approved Capital Strategy which gives a high-level overview of how capital expenditure, capital financing and treasury management activities contribute to the provision of local public services, along with an overview of how associated risk is managed and the implications for future financial sustainability. The Strategy is intended to be a longer-term view of investment and go beyond the detailed five-year Capital Programme.

**Introduction**

1. This report updates the Council's Capital Strategy and provide details of the latest Capital Programme. The Strategy aims to gives Members an overview of the Council's approach to capital. This requirement comes from the Chartered Institute of Public Finance and Accountancy (CIPFA) 2017 codes for Prudential and Treasury Management. It should be noted that these codes are being updated and it may be necessary to amend the Capital Strategy at a future date.

**Capital Strategy**

2. The draft Capital Strategy at Appendix A gives a high-level overview of how capital expenditure, capital financing and treasury management activities contribute to the provision of local public services, along with an overview of how associated risk is managed and the implications for future financial sustainability. The Strategy is intended to be a longer-term view of investment

and go beyond the detailed five-year Capital Programme. It will need to be updated from time to time to reflect the delivery of the Corporate Plan objectives.

3. Members will be aware that the Capital Programme is now of a scale to deliver on the ambition set out in the Corporate Plan and make a significant contribution to the social and economic future of the district. Investment in new housing (both market and affordable) and a commitment through the Property Investment Strategy (PIS) to the development of new and good quality commercial space aim to ensure that Rother remains an attractive place to work and live.
4. The Strategy covers the following areas:
  - (i) Capital Expenditure and its financing
  - (ii) The role of Asset Management
  - (iii) Projected Asset Disposals
  - (iv) Treasury Management
  - (v) Sets out the expected borrowing needs of the Council
  - (vi) Sets the borrowing limits for the Council
  - (vii) Sets out the expected returns on the cash investments
  - (viii) Outlining other liabilities on the Council
  - (ix) The impact of capital spending on the Revenue Budget
  - (x) Sets out the relevant knowledge and expertise of relevant officers and advisors.
5. The Strategy is based on the draft Capital Programme detailed below.

### **Capital Programme**

6. The updated Capital Programme totals some £132m, although £80m is yet to have funding secured. A significant part of the programme relates to the Council's approved PIS and capital support to Alliance Homes (Rother) Ltd. To date, about £20.6m has been expended or committed on 11 properties/sites. Income of approximately £1.1m is included within 2022/23 Revenue Budget for assets acquired as part of the PIS.
7. The updated Capital Programme continues to minimise the use of Revenue Reserves to fund capital expenditure. For 2022/23, some £1.0m is planned to be used due to forecast slippage but this reduces thereafter. Largely this will be replaced by low cost borrowing where the revenue impact is spread over a longer time period.
8. The draft Capital Programme in Appendix B shows the investment in approved schemes over the next five years. It also shows where schemes are part or fully funded. Accurately forecasting spend is difficult for projects where there is a high level of uncertainty concerning issues such as funding, planning approval and land acquisition. Projects can only proceed once funding is secured. The unfunded element of the programme is shown in Appendices A and B.

### **Environmental Implications**

9. The environmental considerations of the projects within the Capital Programme will be assessed as part of the design, development and delivery of each project



to ensure they align with the organisation’s strategic objectives and policies. Relevant internal functions will be consulted on the proposals.

## Risk Assessment

10. Failure to produce a Capital Strategy would mean that the Council would not be complying with the relevant CIPFA Codes of Practice and would be at risk of making inappropriate investments. This could lead to a major loss of resources or the setting of an unaffordable Capital Programme.

## Conclusion

11. The draft Capital Programme shows that the Council continues to make a significant commitment to invest in the district to improve it economically and socially, whilst improving the environment to ensure it remains an outstanding place in which to work and live. The Capital Programme and the accompanying Capital Strategy do not come without significant risk. Members will need to recognise these risks and manage them to ensure the Capital Programme can be delivered.

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

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Appendices:	Appendix A – Capital Strategy 2022/23 to 2026/27 Appendix B – Capital Programme 2021/22 to 2026/27
Relevant Previous Minutes:	None
Background Papers:	None
Reference Documents:	None

## Capital Strategy 2022/23 to 2026/27

### Introduction

1. This Capital Strategy gives a high-level overview of how capital expenditure, capital financing and treasury management activities contribute to the provision of local public services, along with an overview of how associated risk is managed and the implications for future financial sustainability.

### Capital Expenditure and Financing

2. Capital expenditure is where the Council spends money on assets, such as property or major equipment that will be used for more than one year. In local government, this includes spending on assets owned by other bodies or individuals (e.g. disabled adaptations) and loans and grants to other bodies enabling them to buy assets. The Council has some limited discretion on what counts as capital expenditure, for example assets costing below £10,000 are not normally capitalised and are charged to revenue in year. Further details of the Council's policies on capital expenditure are contained in its annual Statement of Accounts.
3. In 2022/23, the Council is planning capital expenditure of £85m, as summarised below:

*Table 1: Prudential Indicator: Estimates of Capital Expenditure in £'000*

	<b>2021/22 forecast</b>	<b>2022/23 budget</b>	<b>2023/24 budget</b>	<b>2024/25 budget</b>	<b>2025/26 budget</b>	<b>2026/27 budget</b>
General Fund Serv	10,828	76,720	21,786	1,937	1,880	1,880
Regen Investments	4,520	8,718	3,313	0	0	0
<b>TOTAL</b>	<b>15,348</b>	<b>85,438</b>	<b>25,099</b>	<b>1,937</b>	<b>1,880</b>	<b>1,880</b>

4. The main capital projects in 2022/23 include the Housing Development schemes to be delivered by Alliance Homes (Rother), Property Investment Strategy purchases and Temporary Accommodation acquisitions.
5. In terms of governance around new capital items, services can bid for projects to be included in the Capital Programme during the budget setting process. However, for the Capital Programme to be flexible, bids can be prepared and evaluated at other times of the year. The Corporate Management Team appraises all bids and will assess their relevant priority against other schemes and the affordability of any associated financing costs. All new bids are reported to Cabinet and recommended to full Council for approval.
6. All capital expenditure must be financed, either from external sources (government grants and other contributions), the Council's own resources (revenue, reserves and capital receipts) or debt (borrowing or leasing for example). The Council is currently reviewing its financing of those schemes where funding is yet to be identified. This is shown as unfunded in the table below. The planned financing of the above expenditure is as follows:

Table 2: Capital financing in £'000

	2021/22 forecast	2022/23 budget	2023/24 budget	2024/25 budget	2025/26 budget	2026/27 budget
Own Resources	732	1,916	186	187	130	130
External Resources	6,381	7,646	1,625	1,625	1,625	1,625
Debt	6,727	15,384	5,288	125	125	125
Unfunded	1,508	60,492	18,000	0	0	0
<b>TOTAL</b>	<b>15,348</b>	<b>85,383</b>	<b>25,099</b>	<b>1,937</b>	<b>1,880</b>	<b>1,880</b>

7. Debt is a temporary source of finance in that loans and leases must be repaid, and this is therefore replaced over time by other financing, usually from revenue which is known as the minimum revenue provision (MRP). Alternatively, proceeds from selling capital assets (known as capital receipts) may be used to replace debt finance. Planned MRP and use of capital receipts are as follows:

Table 3: Replacement of debt finance in £'000

	2021/22 Forecast	2022/23 budget	2023/24 budget	2024/25 budget	2025/26 budget	2026/27 budget
MRP & Capital Receipts	235	1,053	1,072	1,092	1,111	1,110

8. The Council's cumulative outstanding amount of debt finance is measured by its capital financing requirement (CFR). This increases with new debt-financed capital expenditure and reduces with MRP and capital receipts used to replace debt. The CFR is expected to be £39.0m during 2022/23. Based on the above figures for expenditure (excluding unfinanced) and financing, the Council's estimated CFR moves as follows:

Table 4: Prudential Indicator: Estimates of Capital Financing Requirement in £'000

	31.3.22 forecast	31.3.23 budget	31.3.24 budget	31.3.25 budget	31.3.26 budget	31.3.27 budget
	£'000	£'000	£'000	£'000	£'000	£'000
Opening Balance	18,168	24,659	38,990	43,206	42,240	41,253
General Fund Services	2,802	4,667	1,975	125	125	125
Regeneration Investments	3,925	10,717	3,313	0	0	0
Less MRP	(235)	(1,053)	(1,072)	(1,092)	(1,111)	(1,110)
<b>Closing Balance</b>	<b>24,659</b>	<b>38,990</b>	<b>43,206</b>	<b>42,240</b>	<b>41,253</b>	<b>40,269</b>

## Asset Management

9. To ensure that capital assets continue to be of long-term use, the Council has an Asset Management Strategy in place. This sets out the Council's strategy for acquisitions, disposals, and development to meet its corporate plan objectives and statutory requirements. It includes taking a proactive approach to acquisitions to invest in the local economy and generate income to the

Council, in accordance with the Council's Property Investment Strategy. It sets out the Council's approach to maintaining its assets in a usable state of repair, and towards the management of data. The Asset Management Plan also addresses issues relating to governance, risk management, performance management and monitoring.

### Asset Disposals

- When a capital asset is no longer needed, it may be sold so that the proceeds, known as capital receipts, can be spent on new assets or to repay debt. Repayments of capital grants, loans and investments also generate capital receipts. The Council has a number of small potential disposals in 2022/23. However, it is prudent not to rely on these until the sale is agreed.

### Treasury Management

- Treasury management is concerned with keeping sufficient but not excessive cash available to meet the Council's spending needs, while managing the risks involved. Surplus cash is invested until required, while a shortage of cash will be met by short term borrowing, to avoid excessive credit balances or overdrafts in the bank current account. The Council is typically cash rich in the short-term as revenue income is received before it is spent, but cash poor in the long-term as capital expenditure is incurred before being financed. The revenue cash surpluses are offset against capital cash shortfalls to reduce overall borrowing.

### Borrowing Strategy

- The Council's main objectives when borrowing is to achieve a low but certain cost of finance while retaining flexibility should plans change in future. These objectives are often conflicting, and the Council therefore seeks to strike a balance between short-term and long-term fixed rate loans where the future cost is known but higher.
- Projected levels of the Council's total outstanding debt are shown below, compared with the capital financing requirement (see above).

*Table 5: Prudential Indicator: Gross Debt and the Capital Financing Requirement in £'000*

	<b>31.3.22 forecast</b>	<b>31.3.23 budget</b>	<b>31.3.24 budget</b>	<b>31.3.25 budget</b>	<b>31.3.26 budget</b>	<b>31.3.27 budget</b>
Gross Debt	18,110	32,442	36,657	35,691	34,705	33,720
Capital Financing Requirement	24,659	38,990	43,206	42,240	41,253	40,269

- Statutory guidance is that debt should remain below the capital financing requirement, except in the short-term. As can be seen from Table 5, the Council expects to comply with this in the medium term.

### Affordable Borrowing Limit

- The Council is legally obliged to set an affordable borrowing limit (also termed the authorised limit for external debt) each year and to keep it under review. In

line with statutory guidance, a lower “operational boundary” is also set as a warning level should debt approach the limit.

*Table 6: Prudential Indicators: Authorised limit and operational boundary for external debt in £'000*

	<b>2021/22 limit £'000</b>	<b>2022/23 limit £'000</b>	<b>2023/24 limit £'000</b>	<b>2024/25 limit £'000</b>	<b>2025/26 limit £'000</b>	<b>2026/27 limit £'000</b>
Authorised limit – total external debt	98,629	169,012	192,833	194,770	196,050	196,050
Operational boundary – total external debt	93,629	164,012	187,833	189,770	191,650	191,650

16. Further details on the borrowing strategy is contained in the Councils Treasury Management Strategy.

### **Other Liabilities**

17. In addition to the debt detailed above, the Council is committed to making future payments to cover its pension fund deficit (valued at £22.6m as at 31 March 2021). It has also set aside provision to cover risks to business rate income from appeals. The Council is also at risk of having to pay for a share of any unfunded liabilities of the Councils’ former insurer Municipal Mutual Insurance Ltd (MMI) but has not put aside any money because the amount of any payment is uncertain. This is common to all local authorities insuring with MMI prior to 1993. Further details on liabilities and guarantees are shown in the 2020/21 Statement of Accounts.

### **Investment Strategy**

18. Treasury investments arise from receiving cash before it is paid out again. Investments made for service reasons or for pure financial gain are not generally considered to be part of treasury management.
19. The Council’s policy on treasury investments is to prioritise security and liquidity over yield, that is to focus on minimising risk rather than maximising returns. Cash that is likely to be spent in the near term is invested securely, for example with the Government, other local authorities or selected high-quality banks, to minimise the risk of loss. Money that will be held for longer terms is invested more widely, including in bonds, shares and property, to balance the risk of loss against the risk of receiving returns below inflation. Both near-term and longer-term investments may be held in pooled funds, where an external fund manager makes decisions on which particular investments to buy and the Council may request its money back at short notice.

Table 7: Treasury management investments in £'000

	<b>31.3.22 forecast</b>	<b>31.3.23 budget</b>	<b>31.3.24 budget</b>	<b>31.3.25 budget</b>	<b>31.3.26 budget</b>	<b>31.3.27 budget</b>
Near-term investments	7,293	3,997	2,768	2,626	3,297	4,387
Longer-term investments	8,000	8,000	8,000	8,000	8,000	8,000
<b>TOTAL</b>	<b>15,293</b>	<b>11,997</b>	<b>10,768</b>	<b>10,626</b>	<b>11,297</b>	<b>12,387</b>

*Note: Near term investments will be higher in year due to the level of cash resources held on behalf of third parties, e.g. council tax receipts*

20. Further details on treasury investments are contained in the Council's Treasury Management Strategy.
21. In terms of governance around treasury activities, decisions on treasury management investment and borrowing are made daily and are therefore delegated to the Chief Executive and relevant staff, who must act in line with the treasury management strategy approved by Cabinet each year. Regular reports on treasury management activity are presented to the Audit and Standards Committee who scrutinise treasury management decisions.

### **Investment in Commercial Property**

22. The Council currently invests in existing and developing new commercial property in its area. Due to the low net returns (target in the region of 2% after all costs), the main driver for the activity is to support the areas economic sustainability by retaining employment space and delivering new employment opportunities. This activity is driven through the Council's Property Investment Strategy. This current activity is in addition to historic investments the Council has made to providing commercial work space in its area.
23. With this type of investment, the Council accepts higher risk on commercial investment than with treasury investments. These risks are actively managed. It is important that commercial investments remain proportionate to the size of the authority and contingency plans are in place, which include disposing of assets and restructuring debt arrangements, should expected yields not materialise.
24. Decisions on commercial investments are made by the Chief Executive subject to the support of the Property Investment Panel. The Panel comprises five Members and four officers. Property and most other commercial investments are also capital expenditure and purchases will therefore also be approved as part of the Capital Programme.

### **Investments for Service Purposes**

25. In the past, the Council has made, on occasion, investments through loans to assist local public services, such as the Hastings & Rother Furniture Service. In light of the public service objective, the Council can, if it wishes, take more risk than with treasury investments, however it still should ensure such investments break even after all costs. Decisions on service investments are made by Cabinet and Council. Most loans will be treated as capital expenditure and therefore will also be approved as part of the Capital Programme.



## Revenue Budget Implications

26. Although capital expenditure is not charged directly to the Revenue Budget, interest payable on loans and MRP are charged to revenue, offset by any investment income receivable. The net annual charge is known as financing costs, which is compared to the net revenue stream i.e. the amount funded from Council Tax, business rates and general government grants.

*Table 8: Prudential Indicator: Proportion of financing costs to net revenue stream £'000*

	<b>31.3.22 forecast</b>	<b>31.3.23 budget</b>	<b>31.3.24 budget</b>	<b>31.3.25 budget</b>	<b>31.3.26 budget</b>	<b>31.3.27 budget</b>
Net Financing costs (£000)	278	1,542	1,550	1,558	1,566	1,552
Proportion of net revenue stream (%)	2.07	11.48	12.60	12.31	11.92	11.50

27. Further details on the revenue implications of capital expenditure are contained in the 2022/23 Revenue Budget.
28. Due to the very long-term nature of capital expenditure and financing, the Revenue Budget implications of expenditure incurred in the next few years will extend for up to 50 years into the future. The Chief Finance Officer is satisfied that the proposed Capital Programme is prudent, affordable and sustainable because borrowing is linked to assets that will make a financial return sufficient to meet these costs.

## Knowledge and Skills

29. The Council employs professionally qualified and experienced staff in senior positions with responsibility for making capital expenditure, borrowing and investment decisions. For example, the Chief Finance Officer is a qualified accountant with 23 years' post qualification experience and the Property Investment and Regeneration Manager is a qualified Chartered Surveyor with approximately 30 years post qualification experience and is supported by a team which includes Royal Institute of Chartered Surveyors (RICS) and Chartered Institute of Housing qualified staff. The Council has access to specialist legal, valuation, surveying and procurement advice services. The Council pays for junior staff to study towards relevant professional qualifications including Chartered Institute of Public Finance and Accountancy, Association of Accounting Technicians, RICS and other relevant qualifications.
30. Where Council staff do not have the knowledge and skills required, use is made of external advisers and consultants that are specialists in their field. The Council currently employs Link Asset Services as treasury management advisers and Savills. This approach is more cost effective than employing such staff directly and ensures that the Council has access to knowledge and skills commensurate with its risk appetite.

## **Conclusion**

31. This Strategy sets out the Council's approach to its capital spending and its treasury activities including borrowing. It should be read in conjunction with the Council's Revenue Budget and the Treasury Management Strategy.





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## Rother District Council

**Report to:** Cabinet

**Date:** 7 February 2022

**Title:** COVID-19 Additional Relief Fund (CARF) – Discretionary Non-Domestic Rate Relief Scheme

**Report of:** Chris Watchman, Revenues and Benefits Manager

**Cabinet Member:** Councillors Bayliss and Dixon

**Ward(s):** ALL

**Purpose of Report:** To agree a COVID-19 Additional Relief Fund scheme to provide Non-Domestic Rate Relief to businesses affected by the pandemic but not eligible for existing relief schemes

**Decision Type:** Non-Key

### Officer

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

- 1) COVID-19 Additional Relief Fund outlined in the report be approved; and
- 2) Chief Executive be granted delegated authority in consultation with the Cabinet Portfolio Holders for Finance and Performance Management and Economic Development and Regeneration to finalise the amount of reduction and detailed criteria.

### Reasons for

**Recommendations:** To maximise the use of the available funding to support as many local eligible businesses as possible.

### Introduction

1. On 15 December 2021, the Government published guidance for local authorities on how to operate and deliver the COVID 19 Additional Relief Fund (CARF).
2. The fund has been made available to offer support by way of a business rate reduction to businesses affected by the pandemic but who are ineligible for existing support linked to business rates.
3. The Government is not changing the legislation in respect of business rate relief. Instead it will, in line with the eligibility criteria set out in the guidance reimburse local authorities where relief is granted using discretionary powers under section 47 of the local Government finance act.
4. This report makes proposals for this new scheme as detailed below.

### Funding Received

5. A total of £1,289,994 has been allocated to Rother District Council for the CARF scheme, which is required to be applied to the business rates account of eligible businesses during the 2021/22 billing period (i.e. 1 April 2021 to 31 March 2022).

### **Scheme Requirements**

6. It is for each local authority to design, adopt and implement a scheme within their boundary that determines the eligibility criteria and the level of support to be provided.
7. The guidance from Government does, however, set out some expectations in how the funding is expected to be used by the local authority to grant relief to eligible businesses.
  - not award relief to ratepayers who for the same period of the relief either are or would have been eligible for the Extended Retail Discount (covering Retail, Hospitality and Leisure), or the Nursery Discount Scheme;
  - not award relief to a hereditament for a period when it is unoccupied (other than hereditaments which have become closed temporarily due to the government's advice on COVID-19, which should be treated as occupied for the purposes of this relief); and
  - direct support towards ratepayers who have been adversely affected by the pandemic and have been unable to adequately adapt to that impact.
8. In line with section 48(8) of the Local Government Finance Act 1988, the Council also must not grant any relief to itself or to either local or major precepting authorities.

### **Local Scheme Design and Administration**

9. The purpose of the scheme is to support businesses who have been adversely affected by the pandemic. Therefore, as it is likely that not all rate payers have been affected, it is proposed that the following business sectors/property types be excluded from the scheme:
  - a) All public sector organisations (e.g. NHS Trusts, Environment agency etc.)
  - b) Education establishments (e.g. Schools and Colleges)
  - c) Financial Service organisations (e.g. banking, accountancy and insurance)
  - d) Legal services (e.g. Solicitors)
  - e) Raw construction material producers
  - f) Utility Companies (e.g. Water, Gas and Electricity)
  - g) Medical (e.g. Doctors, Dentist and Vets)
  - h) Communication (e.g. Masts and Transmitters)
  - i) Advertising Sites
  - j) Beach Huts
  - k) Land for storage
  - l) Show Homes
  - m) Car Parks/Spaces
10. Given the speed in which the Council is required to act in order to apply relief during the 2021/22 billing period, it is suggested that the scheme needs to be

as straight forward to administer as possible. Therefore, it is proposed that the same percentage reduction is given to all eligible businesses.

11. Work has taken place to identify the level of the reduction whilst remaining within the funding limits. Initial findings suggest the reduction for eligible businesses will be in the region of 38%. This will also allow a small buffer to take account of any rateable value changes that may occur whilst the scheme remains open.
12. Eligible businesses will receive the relief automatically, although they will be expected to confirm by way of a declaration that they have been adversely affected by the pandemic and that they comply with the UK's domestic and international subsidy control obligations.

## Conclusion

13. Members are asked to approve the CARF scheme as detailed in the report. it is also proposed to delegate authority to the Chief Executive in consultation with the Cabinet Portfolio Holders for Finance and Performance Management and Economic Development and Regeneration to finalise the amount of reduction and detailed criteria.

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

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Appendices:	None.
Relevant Previous Minutes:	None.
Background Papers:	None.
Reference Documents:	None.

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## Rother District Council

**Report to:** Cabinet

**Date:** 7 February 2022

**Title:** Electric Vehicle Charging in Car Parks owned by Rother District Council

**Report of:** Deborah Kenneally, Head of Neighbourhood Services

**Cabinet Member:** Councillor Field

**Ward(s):** All

**Purpose of Report:** To seek approval to procure an appropriate Provider to install electric vehicle charging infrastructure in selected Rother District Council car parks and to consider the comments arising from the Climate Change Steering Group meeting held on 13 January 2022. The Minutes of that meeting (Appendix A) should be read in conjunction with this report.

**Decision Type:** Key

### Officer

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

- 1) delegated authority be granted to the Director – Place and Climate Change in consultation with the Cabinet Portfolio Holder for Environmental Management to procure and appoint an appropriate Provider to install electric vehicle charging infrastructure in some Council owned car parks at nil capital investment cost (i.e. a ‘concession agreement’) to the Council, thus enabling some or all risks to be transferred to the Provider, and to take any necessary decisions in relation to this matter to ensure delivery of the project;
- 2) it be noted that significant work has already been completed in gaining an understanding of the electric vehicle charging market provision and learning from other local authority experience, and that it is recognised that more detailed background work will be required prior to the procurement and delivery of the project; and
- 3) the Government be lobbied for further financial support to broaden electric vehicle charging across the district and East Sussex for the future.

### Reasons for

**Recommendations:** To deliver electric vehicle charging points in Rother District Council owned car parks for public use that will support the increased use of electric vehicles in the district and wider community, thereby reducing carbon emissions.

## Introduction

1. On 16 September 2019, Full Council passed a motion declaring a 'Climate Emergency' and made a carbon neutrality commitment for Rother District with a target date of 2030. The Rother Environment Strategy was subsequently developed and adopted on 21 September 2020: it has amongst its priorities air quality and sustainable transport and sustainable energy. This is in recognition that in Rother District, transport is the largest source of carbon dioxide emissions, accounting for 37% of total emissions by sectors.
2. The Corporate Plan 2020-2027 indicates that installation of Electric Vehicle (EV) charging points is to begin in appropriate Rother District Council owned car parks by 31 December 2021.
3. Sales of EVs in the UK have risen sharply in recent years. Even within the context of recent economic events, the market share of ultra-low emission vehicles has continued to grow year-on-year. In August 2020, new (fully electric) vehicle sales showed a 77.6% increase on the same month last year, while registrations of plug-in hybrid models showed an increase of 221%. According to the Ultra-Low Emission Vehicles (ULEV) registrations in East Sussex for Q3 2020, there have been 454 new (ULEV) registrations in Rother and 2,264 in East Sussex overall. As shown in Figure 1, there has been a 54.4% increase in the vehicle registration of electric vehicles within a short time span.

Year to date					
	YTD 2021	YTD 2020	% change	Mkt share -21	Mkt share -20
Diesel	11,083	29,278	-62.1%	12.3%	19.6%
Petrol	44,903	90,974	-50.6%	49.8%	60.9%
BEV	6,260	4,054	54.4%	6.9%	2.7%
PHEV	6,124	4,786	28.0%	6.8%	3.2%
HEV	6,826	8,971	-23.9%	7.6%	6.0%
MHEV diesel	6,221	4,918	26.5%	6.9%	3.3%
MHEV petrol	8,832	6,298	40.2%	9.8%	4.2%
<b>TOTAL</b>	<b>90,249</b>	<b>149,279</b>	<b>-39.5%</b>		

BEV - Battery Electric Vehicle; PHEV - Plug-in Hybrid Electric Vehicle; HEV - Hybrid Electric Vehicle, MHEV - Mild Hybrid Electric Vehicle

Figure 1 Car vehicle registration 2020, 2021.  
Source: The Society of Motor Manufacturers and Traders (SMMT)

4. The Government has also continued to introduce policy, investment and fiscal measures to promote the development of the market, most notably with the recent announcement of plans to bring forward the ban on sales of petrol and diesel vehicles from 2040 to 2030.
5. However, the poor provision of public charging infrastructure and the associated 'range anxiety' remains one of the most significant barriers to the adoption of EVs. Furthermore, for those households that do not have off-street parking (and therefore cannot install a home charger), provision of a reliable public network is crucial to ensure that growth in this sector continues at pace.



6. Depending on the amount of infrastructure delivered, the power rating of units and the potential need for electrical upgrades, the capital costs of delivering infrastructure can be high. In the absence of subsidies, investment across the district's car parks is, in the short term, unlikely to be profit generating. The challenge for the Council, therefore, pivots around a 'chicken and egg' style dilemma: how to increase the number of electric vehicles whilst simultaneously developing a charging network, given that the investment case for both depends on the pre-existence of the other.
7. With the growth in the EV charging market, collaborations and partnerships with the private sector have become common and there is now a diverse range of ownership and funding models potentially available to procure infrastructure, including some companies offering to provide and install infrastructure at no capital investment cost to the Council.
8. EV infrastructure market is becoming ever more complex and technology continues to develop at pace with the introduction of new products and providers into the marketplace. This raises the risk that technology installed now may quickly become outdated. The installation of public charging points involves consideration of multiple factors, including site selection (power availability and capacity, mobile phone connectivity, proximity to amenities, current and anticipated levels of usage etc.) The type, charging speed, and operation of charging points (including customer access methods and tariffs) are crucial elements. All of these factors will contribute to the commercial viability of a charging point at any one location.
9. In order to provide the facility at nil capital investment cost to the Council and transfer many of the risks from the Council to the private sector would mean amongst several items, the Council accepting that it has less control over the location of the charging points, the rates that the driver is charged and the amount of revenue the Council would collect from each location.
10. The Council has expressed a requirement to deliver EV charging infrastructure at nil capital investment cost and so this report solely focuses on private sector business models that reflect this requirement.

### **Current EV provision in Rother District**

11. According to data provided by [Zap-Map](#), the District of Rother has EV charging infrastructure installed at nine locations being Cooden Beach Hotel, Yeomans Hyundai Bexhill, Aldi Bexhill; Flimwell Park, Battle Brewery, The Bell in Iden, Flackley Ash Hill Hotel in Peasmarsh, The Gallivant in Camber and Route 1066 Café, Johns Cross. At the time of writing, eight of these locations were showing as working but not all are considered to be freely accessible to the public as some are restricted for use by customers and staff and others by type of charger.
12. There is now a perceived increasing need to expand the number of publicly available points to help meet existing and near-future demand, provide an alternative to home charging, and ensure that the Rother District (and its commerce) is equitable in its EV provision and accessible to EV motorists from elsewhere.

13. East Sussex County Council is responsible for the provision of on-street EV charging installation and so the focus of this proposal is limited to off-street EV charging in car parks owned by Rother District Council.

### **The operation of Council owned car parks**

14. Of the 44 car parks the Council owns, 16 are free of charge, mostly rural car parks, and 28 are Pay and Display more urban car parks.
15. The Council operates its designated car parks under the District of Rother (Off-Street) Parking Places Order 2020 (PPO) which provides a legal framework under which the Council can manage and enforce parking regulations to ensure proper use. The current PPO and associated schedules can be found at the following link: [Car parks – Rother District Council](#). The PPO includes clause 32 relating to the use of EV charging points in Council car parks.

### **RDC EV charging proposal**

16. With reference to paragraph 7 above, and for the purposes of this report, research has been solely focused on companies who can provide equipment and install EV charging at nil capital investment cost to the Council in a number of car parks across the district. Neither the Council nor the Providers are able to know in advance in which car parks it is realistically possible to install EV charging points until a Provider has completed a feasibility study. However the Council will seek to have one charging facility (which may service several charging bays) in one car park in Rye, one in Battle and one in Bexhill. The charging point equipment may be a dual point that would serve two bays or a single charge point serving just one bay.
17. The Providers will complete feasibility studies to identify suitable car parks in which to supply and install the charging infrastructure, including all equipment, installation and commissioning, and would then be liable for all the ongoing operational, maintenance and technology requirements.
18. Generally, the selected sites would be in a prime location that offer straightforward grid connection, 24/7 access and facilities onsite or nearby, mobile phone connectivity, and current and anticipated levels of usage. The Provider would most likely own the units, would set the pricing charged to the consumer and would retain all or most of the revenue generated.
19. Some Providers will wish to lease the nominated parking bays from the Council for the length of the term of the contract, which typically may last from between 15 to 20 years.
20. The type of technology installed i.e. fast (two to three hours plus) or rapid chargers (60 minutes plus), would be dictated by the available power supplied by the local grid and the type of equipment installed. It would be usual for fast chargers (rated between 7kw to 22kw using alternating current (AC)) to be installed in locations where consumers would normally expect to stay parked for longer periods of time. Rapid chargers (rated at 43kw using AC or direct current (DC)) are often located in motorway service stations and near A roads.

21. Fast EV charging points draw AC from the grid and rely on the cars converter to change it to DC to charge the battery. Rapid charging points can either use the cars converter or supplies DC straight to the car by-passing the convertor, hence speeding up the charging process.
22. Fast chargers are usually less expensive to install and cheaper for the consumer to use. The ability for a consumer to use a particular charging point depends on their vehicle and type of connector. Most electric cars purchased currently have Type 2 connectors and so providers cater more for this type rather than the older Type 1 connector.
23. Different Providers offer consumers a variety of ways to access and pay for the service, including the use of a mobile phone App, setting up a personal account with the provider, and 'contactless' payments. Prices vary between 16p to 42p per kwh depending on a variety of criteria including the speed of charger used, the service provider, if you are a 'member', 'subscriber' or a 'pay as you go' customer. The above will be determined by the Provider.
24. Once appointed the chosen Provider would complete a feasibility study to determine which car parks would be most suitable for their product. This can take some months whilst they work with the local and national power networks to identify the most appropriate infrastructure, and up to 12 months or longer to complete the installation.
25. The Providers spoken to state the charging points are 100% powered by renewable energy.
26. Further issues to consider include potential devolvement of car parks to town or parish councils and how a 15 to 20-year contract may impact this; the need to consider any pre-existing restrictive covenants on a proposed car park; any planning implications,- all of which will need to be investigated and discussed with the portfolio holder once due diligence on the sites has been completed. It is important that time is allowed to gain as much detailed information as possible on the car parks in advance of starting a procurement process in order to ensure the tender engenders as much interest as possible from potential Providers.

## **Conclusion**

27. There are numerous companies on the market who would be able to provide EV charging points in Council car parks at nil capital investment cost. In return for transferring all set up, equipment, installation and maintenance costs to the provider the Council would mitigate much of the risks associated with operating the EV charging service but would have a reduced or nil revenue stream from the charging bays and may be tied into a contract with the Provider for perhaps 15 to 20 years.

## **Human Resources**

28. Procurement would be completed using the East Sussex Procurement Hub shared service. Officer resource from the Special Projects Team will be required to be the main point of contact to coordinate with the infrastructure provider and lead on the review and initial stages of the project. Development of any bespoke procurement model may require additional resource and or

expertise. Should infrastructure delivery proceed, additional staffing resources will be required from a number of departments including legal, finance, planning, estates and communications team.

### **Financial Implications**

29. As alluded to in paragraph 15, PPO 2020 includes clauses relating to EV charging requirements, and confirms that users of the EV charging bay will be required to pay the standard charge parking fee for that car park as well as for the EV charge meaning there is no loss of car park income.
30. Although the proposal is to provide the service at nil capital investment cost to the Council, consideration should be given to the potential loss of revenue to the Council generated by each EV charging bay, which would either be all paid to the service provider or a share paid to both parties. Any contract will therefore need to be treated as a concession agreement.

### **Legal Implications**

31. Legal consideration would need to include planning implications and covenants on individual car parks; if bays are leased the process of 'disposal of open space' would need to be followed; consideration should be given to the impact of 15 to 20 year contracts on the potential devolvement of car parks to town and parish councils in the future. Procurement will take place either through an 'open tender process' or via a 'framework agreement' according to the frameworks available once due diligence of car parks is completed.

### **Environmental**

32. Environment Strategy comments: As outlined in the Introduction section, the EV charging is a decarbonisation project that fits within the organisation's objectives set out within the Rother Environment Strategy, RDC Corporate Plan 2014-2021 and the draft Corporate Plan 2020-2027. It aligns with the organisation's 'Climate Emergency' commitment and its air quality mitigation objective. The development of publicly available charging infrastructure in the Rother district will positively contribute to climate change mitigation by stimulating behavioural change through the adoption of electric vehicles and decreasing the number of petrol and diesel vehicles. The Council would look to appoint a company that would be using green energy where possible.

### **Equalities and Diversity**

33. The requirements are set out within the Council's Corporate Equality Objectives.
34. In siting EV charging points in Council owned car parks, the Council will ensure that the appointed provider considers how these points will be accessible to disabled users.

## Risk Management

35. The key feature of the concession agreement is that the operational costs and risk liabilities are transferred, either in part or completely, to the provider. The main advantages and disadvantages are summarised in the table below.

Advantages	Disadvantages
Nil capital investment costs.	Loss of potential revenue.
All technology and operational risks transferred to the provider.	Reduced influence on type of technology installed, location of chargers and pricing.
Operator is incentivised to deliver high level of equipment and maintenance resulting in better service to the customer.	Provider likely to be interested in most profitable sites that are easy to install and operate.
Reduced reputational risk of faulty equipment, and ongoing maintenance and operational costs not covered by revenue stream.	Providers likely to require long term contract of 15 to 20 years.

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

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Appendices:	Appendix A – Climate Change Steering Group Minutes – 13.01.22
Relevant Previous Minutes:	
Background Papers:	

**Minutes of the Climate Change Steering Group Meeting – 13 January 2022**

**CCSG21/04. ELECTRIC VEHICLE CHARGING IN CAR PARKS OWNED BY ROTHER DISTRICT COUNCIL**

In agreement with the Climate Change Steering Group (CCSG), the Chair changed the order of the Agenda to consider Agenda Item 6 next.

Consideration was given to the report of the Head of Neighbourhood Services which detailed the delivery of Electric Vehicle (EV) charging points in Council owned car parks across the district. A key priority in the Council's Rother Environment Strategy adopted in September 2020 was air quality, sustainable transport and energy. Government statistics detailed that transport was the largest source of carbon dioxide emissions (37%).

The Council's Corporate Plan 2020-2027 stated that installation of EV charging points would begin in appropriate Council owned car parks by 31 December 2021; it was noted that the target had been missed. Recently, sales of EVs had risen and the Government continued to introduce policy, investment and fiscal measures to promote the development of this market and ultimately ban sales of petrol and diesel vehicles by 2030. Therefore, provision of a reliable public network / infrastructure was essential.

It was noted that the capital costs of delivering infrastructure could be significant and generating profit was unlikely in the short term. Opportunities to collaborate with the private sector were increasing and there was the potential to install infrastructure at no capital investment cost to the Council. However, this meant that the Council would have limited control over the location of EV charging points, rates and revenue collected.

At present there were nine EV charging locations across the district namely Cooden Beach Hotel, Yeomans Hyundai Bexhill, Aldi Bexhill, Flimwell Park, Battle Brewery, The Bell in Iden, Flackley Ash Hill Hotel in Peasmarsh, The Gallivant in Camber and Route 1066 Café at Johns Cross. Unfortunately, not all were accessible to the public. It was noted that East Sussex County Council was responsible for the provision of on-street EV installations.

The Council owned 44 car parks, 16 were free of charge (predominantly rural) and 28 were pay and display (predominantly urban). Car parks were operated under the District of Rother (Off-Street) Parking Places Order 2020 which provided a legal framework for the Council to manage and enforce parking regulations.

It was proposed that a procurement exercise be commenced by the East Sussex Procurement Hub to source an appropriate Provider to provide equipment and install EV charging points (dual or single) at nil cost to the Council in several car parks across the district, ensuring

there was at least one in Battle, Bexhill and Rye. A feasibility study would be requested to identify suitable locations, equipment / technology required, as well as maintenance, pricing (payment methods) and costs. The type of technology installed would be dictated by the available power supplied at each location.

During discussion, the following salient points were noted:

- 100% renewable energy sources would be used.
- In the short-term, loss of revenue was expected (details were unknown at this stage). Revenue might not be realised until at least 2-3 years after contract commencement, possibly longer.
- Once procured, the project could take approximately 12 months to complete. 15 to 20 year contract anticipated.
- Advantages – all risks would be transferred to the Provider.
- Disadvantages – the Council would have less control.
- Providers would have the opportunity to apply for Government and specific funding sources.
- Two different types of charges: 'Fast' (2-3 hours plus) or 'Rapid' (60 minutes). It was anticipated that dual 'Fast' charging points would be installed. However, this would be dependent on the power supply available and type of technology / equipment installed.
- EV charging bays would be chargeable (they did not provide free parking).
- Planning Strategy included the provision of EV charging points within all new development.

The Director – Place and Climate Change advised that partnership discussions had commenced regarding the county's EV infrastructure requirements. In future, it was anticipated that there would be greater opportunities to work in partnership with other local authorities.

The CCSG recommended that Cabinet approve the procurement of a Provider to install EV charging infrastructure in selected Council owned car parks at nil capital investment to the Council. Members were keen to see the project commenced as soon as possible with the maximum number of charging points installed.

**RESOLVED:** That Cabinet approve the procurement of a Provider to install EV charging infrastructure in selected Council owned car parks at nil capital investment to the Council.

(Climate Change Steering Group Agenda Item 6).

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## Rother District Council

**Report to:** Cabinet

**Date:** 7 February 2022

**Title:** Key Performance Targets 2022/23

**Report of:** Ben Hook – Director – Place and Climate Change

**Cabinet Member:** Councillor Dixon

**Ward(s):** All

**Purpose of Report:** To consider the recommendations arising from the Overview and Scrutiny Committee meeting held on 24 January 2022, regarding setting the Key Performance Targets for 2022/23. The recommendations and minute arising are reproduced below. The original report is attached at Appendix 1 and should be read in conjunction with the minutes.

**Decision Type:** Key

### Officer

**Recommendation(s):** It be **RESOLVED:** That Cabinet be requested to review and approve the following Key Performance Indicators for 2022/23:

- 1) **Housing and Communities**
  - Number of households in Temporary Accommodation: Target 60
  - Number of households on the Housing Register: Target 1,200
  - Number of affordable homes delivered (gross): Target 106 (supply) and 121 (local)
  - Number of prevented homelessness: Target to be confirmed
  
- 2) **Financial Performance**
  - Asset Income Total: Target £1,850,000
  - Property Investment Income: Target to be confirmed
  - Cost of Temporary Accommodation: Target to be confirmed
  
- 3) **Economic Development and Poverty**
  - Number of Council Tax Reduction Claimants: Target: 6,960 (3,919 working age, 3,041 pensionable age)
  - Council Tax Collection Rates: Target: 98.30%
  - Business Rates Collection Rates: Target: 98.00%
  
- 4) **Environment**
  - Waste re-used, composted and recycled: Target: 52%
  - Carbon Baseline: Target to be confirmed
  
- 5) **Planning**
  - Major Applications: weeks to process: Target: 13 weeks
  - Minor Applications: weeks to process: Target: 8 weeks

## Reasons for

**Recommendations:** The Overview and Scrutiny Committee will be able to monitor the performance and delivery of key performance indicators.

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### OSC21/44. **KEY PERFORMANCE TARGETS 2022/23**

Members received the report of the Director - Place and Climate Change, which gave details of the current Key Performance Indicators (KPIs) and their target levels of performance for the financial year 2021/22. Members were requested to review the current KPIs and consider if they were still relevant for 2022/23 when considering the priorities of the Council as set out in the Corporate Plan.

The thirteen KPIs for 2021/22 were detailed at Appendix A to the report, reported within five themed areas, namely:

- Housing and Homelessness (five indicators)
- Economic Development and Poverty (three indicators)
- Waste Collection (one indicator)
- Additional Income (two indicators)
- Planning (two indicators)

Several other indicators were used to inform the qualitative narrative. This gave the Overview and Scrutiny Committee (OSC) the ability to scrutinise more effectively and pass on any recommendations they had as a result to Cabinet.

Aside from the above thirteen measurements to be reported quarterly, other indicators informing Heads of Service, Directors and the Chief Executive of performance would be reported by exception to the OSC where they were exceeding or significantly missing their target.

Whilst the KPI set were important indicators of organisational performance against the objectives and ambitions laid out in the Corporate Plan, they were not the only mechanism by which this delivery was being monitored. Projects described in the Corporate Plan were monitored through the Corporate Programme, for which a programme board had been established, whilst lower profile activities were monitored through the organisation's various service plans, which were agreed with portfolio holders. An annual report would also be presented to the OSC for an update on all activity and completion of Corporate Plan targets.

The Environment Strategy 2020-2030 set out the activities and actions that were to be undertaken in response to the Council's Climate Emergency Declaration in 2019. At their meeting of 10 January 2022, Cabinet agreed that the performance of the organisational carbon reduction programme should be the remit of the Climate Change Steering Group. The OSC considered monitoring this within their remit and Members were advised it was unlikely that the performance against the baseline would be updated any more frequently than annually.

Members were given the opportunity to ask questions of the Heads of Service in attendance and the following points were noted during the discussion:

- Net Additional Homes Built in the District was a difficult target to achieve, as the Council had little control over build-out rates and it was agreed that it be recommended to remove this as a target. It was noted that this was regularly monitored by the Planning Committee;
- it was suggested that there be a more ambitious target for Additional Income Generation, as it had been previously expected that the Council would be achieving £2.5m by this time;
- current planning targets were in line with statutory timescales, however had been measured in days rather than weeks. The Director – Place and Climate Change advised that this target would be measured in weeks going forward;
- the interim Development Manager had been funded through the existing staffing budget and significant improvements in planning performance was expected;
- the Asset Income Total target included rental income generated from the Property Investment Strategy (PIS), which was reported to the Audit and Standards Committee. Members recommended that a separate PIS income target be included within the KPIs to ensure the Council did not fall behind the financial strategy;
- in monitoring levels of homelessness, Members agreed that the number of households prevented from going into Temporary Accommodation (TA) would be a more helpful indicator than the current target of the Average Length of Stay in TA. In addition, it was agreed that a target of Average Cost Per Unit of TA be recommended to add to the KPI set;
- the Council currently owned nine properties for TA and was in the process of finalising the purchase of another for completion by the end of the financial year, taking the total number of units to 20;
- the Number of Council Tax Reduction Claimants was a misleading target, as residents' personal lives dictated whether they were eligible or not. It was, however, considered useful data to remain included in the KPIs to indicate the state of the district rather than performance;
- Environmental indicators would be reported back to the OSC from Cabinet; and
- Members agreed that it would be useful for other indicators of the state of the district to be reported to the OSC on a quarterly basis, such as air quality.

(Overview and Scrutiny Committee Agenda Item 5).

**Rother District Council**

<b>Report to:</b>	Overview and Scrutiny Committee
<b>Date:</b>	24 January 2022
<b>Title:</b>	Key Performance Targets 2022/23
<b>Report of:</b>	Ben Hook – Director of Place and Climate Change
<b>Ward(s):</b>	N/A
<b>Purpose of Report:</b>	To consider the proposals for measuring the Council's Corporate Performance for 2022/23.
<b>Officer</b>	
<b>Recommendation(s):</b>	It be <b>RESOLVED</b> : That the Overview and Scrutiny Committee review the current performance targets as set out in Appendix A and that new KPIs are agreed and recommended to Cabinet.

This report is to agree the set of measurements that will help the Overview and Scrutiny Committee monitor the performance and delivery of key plans and make appropriate recommendations for actions and amendments to Cabinet, when necessary.

**Introduction**

1. Managing performance to deliver the best outcomes within the resources available is a core function for Rother District Council. Members are requested to select a small set of corporate Key Performance Indicators (KPIs) and agree their target levels of performance for the next financial year. The purpose of the reported KPI set is to manage the performance of the authority at a focused and prioritised level.

**Current KPIs**

2. The current KPIs are themed on the four priority areas of the emerging corporate plan. In addition, there was one additional theme added by the Overview and Scrutiny Committee (OSC) in 2021. The themes are:
  - a. Housing and Communities (five indicators)
  - b. Economic Development and Poverty (three indicators)
  - c. Waste Collection (one indicator)
  - d. Additional income (two indicators)
  - e. Planning (two indicators)

Several other indicators are used to inform the qualitative narrative. This gives the OSC Members the ability to scrutinise more effectively and pass on any recommendations they have as a result to Cabinet. Full details of the proposed KPIs can be found at Appendix A.

3. Aside from the above thirteen measurements to be reported quarterly, other indicators informing Heads of Service, Directors and the Chief Executive of performance would be reported by exception to the OSC where they are exceeding or significantly missing their target.
4. The current KPIs have been criticised by various Members, both of this Committee and others, as being more reflective of performance of the district rather than the performance of the Council and matters that are within the Council's direct control. Therefore, as part of their considerations, Members of the Committee will want to review the existing KPIs.
5. Members will need to consider whether the five themes are still relevant when considering the priorities of the Council as set out in the Corporate Plan.

### **Corporate Plan**

6. Whilst the KPI set are important indicators of organisational performance against the objectives and ambitions laid out in the Corporate Plan, they are not the only mechanism by which this delivery is being monitored. Projects described in the Corporate Plan are monitored through the Corporate Programme, for which a programme board has been established, whilst lower profile activities are monitored through the organisation's various service plans, which are agreed with portfolio holders. An annual report will also be presented to the OSC for an update on all activity and completion of Corporate Plan targets.

### **Environment Strategy**

7. The Rother Environment Strategy 2020-2030 was adopted in September 2020. This sets out the activities and actions that are being taken in response to the Council's Climate Emergency Declaration of 2019. It had been intended that the net carbon footprint for both the district and the Council be key performance indicators in future years. At their meeting of 10 January 2022, Cabinet agreed that the performance of the organisational carbon reduction programme should be the remit of the Climate Change Steering Group. The OSC may also wish to monitor this within their remit, however it is unlikely that the performance against the baseline will be updated any more frequently than annually. A baselining exercise is currently being undertaken and will be ready for inclusion in the KPI set if the Committee choose to do so.

### **Conclusion**

8. This report sets out the existing five themes and 13 performance indicators for 2021/22. Members of the Committee will need to consider if they feel that these themes remain relevant and whether they require amending for 2022/23. Members will also need to consider what aspects of Council operations should be monitored within these themes.
9. The Committee should agree the themes and KPIs they wish to monitor in the financial year 2022/23 and recommend these to Cabinet.

<b>Other Implications</b>	<b>Applies?</b>	<b>Other Implications</b>	<b>Applies?</b>
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:	Joanne Wright (Policy Officer)		
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Appendices:	A – Proposed Performance Indicators 2022/23		
Relevant Previous Minutes:	N/A		
Background Papers:	N/A		
Reference Documents:	N/A		

## OSC PERFORMANCE INDICATORS 2021/22

## Housing and Communities

INDICATOR	PURPOSE AND DESCRIPTION	CURRENT TARGET
1. Number of households in TA (Lower is better)	Monitors demand on the housing service, the local economy and effectiveness of moving households into permanent accommodation and the delivery of the Housing and Homelessness Strategy. Number of all households in temporary accommodation (TA) on the last day of the quarter, when measured.	60 households
2. Average Length of stay in TA (Lower is better)	Monitors the effectiveness of moving households into permanent accommodation and the delivery of the Housing and Homelessness Strategy. Measures the average length of time (in weeks) that individuals or families were in temporary accommodation.	15 weeks
3. Number of households on the housing register (Lower is better)	Monitors the delivery of the Housing and Homelessness Strategy and the Council's Corporate Plan. Measures the number of households on the Housing Register on the last day of the month, when measured	1,200 households
4. Net additional homes built in the district (Higher is better)	Monitors the delivery of new homes and the delivery of the Housing and Homelessness Strategy and Local Plan. This indicator measures the number of dwelling completions over one year. Measures newly built new homes and gains from change of use such as conversions, minus any loss of dwellings through demolition, change of use, etc. at the time of measurement.	301 homes is the supply target 484 (local plan target)
5. Number of affordable homes delivered (gross) (higher is better)	Monitors the delivery of affordable housing units and the delivery of the Housing and Homelessness Strategy and Local Plan. Measures the number of completed new affordable and social housing homes within Rother that have been reported to the Council. This count includes homes waiting for occupation.	106 is the supply target 121 (local plan target)

## Economic Development and Poverty

INDICATOR	PURPOSE AND DESCRIPTION	CURRENT TARGET
6. Number of Council Tax reduction Claimants (Lower is better)	Monitors the demand on the benefits service and state of the local economy. Measures the total number of council tax reduction claimants (Pensioner and Working-Age) in receipt of a reduced council tax bill at the time of measurement.	6,960 (3,919 working age, 3,041 pensionable age)
7. Council Tax collection rates (Higher is better)	Monitors the effectiveness of collecting income. Measures the percentage of Council Tax collected of the estimated collectable debt received in the year.	98.30%
8. Business Rates collection rates (Higher is better)	Monitors the effectiveness of collecting income. Measures the percentage of business rates collected of the estimated collectable debt received in the year.	98.00%

### Waste Collection

INDICATOR	PURPOSE AND DESCRIPTION	CURRENT TARGET
9. Waste re-used, composted & recycled (Higher is better)	Monitors the effectiveness of the waste collection service and is part of the Environment Strategy. The percentage of collected household waste which has been sent by the authority for either reuse, recycling, composting or anaerobic digestion.	52%

### Additional Income

INDICATOR	PURPOSE AND DESCRIPTION	CURRENT TARGET
10. Asset income total (Higher is better)	Monitors the effectiveness of collecting income and part of the medium-term financial strategy. The amount of overall income from investment assets at the time of measurement.	£1,850,000
11. Additional Income Generation (Higher is better)	Monitors the effectiveness of generating income and part of the medium-term financial strategy. The amount of additional income generation through increased or new fees for discretionary services at the time of measurement.	£107,000

### Planning

INDICATOR	DESCRIPTION	CURRENT TARGET
12. Major Applications: days to process (Lower is better)	Monitors the efficiency of planning procedures and meeting a national government standard. The average number of calendar days taken to determine 'major' housing development planning applications from the date of receipt to the date of the decision taken.	91 days
13. Minor Applications: days to process (Lower is better)	Monitors the efficiency of planning procedures. The average number of calendar days to determine 'minor' housing development planning applications from the date of receipt of the application to the date of the decision taken.	56 days



By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

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