

Scrutiny Committee

10 October 2022



Working in partnership with **Eastbourne Homes**

Time and venue:

6.00 pm in the Court Room - Town Hall, Eastbourne

Membership:

**Councillor Kshama Shore (Chair); Councillors Steve Wallis (Deputy-Chair)
Josh Babarinde, Peter Diplock, Jane Lamb, Md. Harun Miah, Amanda Morris and
Robert Smart**

Quorum: 2

Published: Friday, 30 September 2022

Agenda

- 1 Minutes of the meeting held on 11 July 2022 (Pages 5 - 12)**
- 2 Apologies for absence / declaration of substitute members**
- 3 Declarations of Disclosable Pecuniary Interests (DPIs) by members as required under Section 31 of the Localism Act and of other interests as required by the Code of Conduct**
- 4 Questions by members of the public**

On matters not already included on the agenda and for which prior written notice has been given (total time allowed 15 minutes).
- 5 Urgent items of business**

The Chairman to notify the Committee of any items of urgent business to be added to the agenda.
- 6 Right to address the meeting/order of business**

The Chairman to report any requests received to address the Committee from a member of the public or from a Councillor in respect of an item listed below and to invite the Committee to consider taking such items at the commencement of the meeting.
- 7 Request from the Council for the Scrutiny Committee's consideration of Gatwick Airport's Carbon Neutrality Pledge (Pages 13 - 18)**

8 Corporate performance - quarter 1 - 2022/23 (Pages 19 - 50)

Part A - Portfolio Progress and Performance

Report of Deputy Chief Executive and Director of Regeneration and Planning

Part B - Financial Performance

Report of Chief Finance Officer

9 A review of Eastbourne Airshow (Pages 51 - 82)

10 Exclusion of the public

The Chief Executive considers that discussion of the following items is likely to disclose exempt information as defined in Schedule 12A of the Local Government Act 1972 and may therefore need to take place in private session. The exempt information reasons are shown beneath the items listed below. Furthermore, in relation to paragraph 10 of Schedule 12A, it is considered that the public interest in maintaining the exemption outweighs the public interest in disclosing the information. (The requisite notices having been given under regulation 5 of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.)

11 A review of Eastbourne Airshow - Exempt Appendices D & E (Pages 83 - 92)

12 Forward Plan of Decisions (Pages 93 - 110)

To receive the Forward Plan of the Cabinet.

13 Scrutiny Work Programme (Pages 111 - 112)

To receive the Scrutiny Work Programme.

14 Date of the next meeting

To note that the next meeting of the Scrutiny Committee is scheduled to be held on the 28 November 2022 in the Court Room, Town Hall, Eastbourne commencing at 6:00pm.

Information for the public

Accessibility:

Please note that the venue for this meeting is wheelchair accessible and has an induction loop to help people who are hearing impaired. This agenda and accompanying reports are published on the Council's website in PDF format which means you can use the "read out loud" facility of Adobe Acrobat Reader.

Filming/Recording:

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the public attending the meeting are deemed to have consented to be filmed or recorded, as liability for this is not within the Council's control.

Public participation:

Please contact Democratic Services (see end of agenda) for the relevant deadlines for registering to speak on a matter which is listed on the agenda if applicable.

Information for Councillors

Disclosure of interests:

Members should declare their interest in a matter at the beginning of the meeting.

In the case of a disclosable pecuniary interest (DPI), if the interest is not registered (nor the subject of a pending notification) details of the nature of the interest must be reported to the meeting by the member and subsequently notified in writing to the Monitoring Officer within 28 days.

If a member has a DPI or other prejudicial interest he/she must leave the room when the matter is being considered (unless he/she has obtained a dispensation).

Councillor right of address:

Councillors wishing to address the meeting who are not members of the committee must notify the Chairman and Democratic Services in advance (and no later than immediately prior to the start of the meeting).

Democratic Services

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Working in partnership with **Eastbourne Homes**

Scrutiny Committee

Minutes of meeting held in Court Room - Town Hall, Eastbourne on 11 July 2022 at 6.00 pm.

Present:

Councillor Kshama Shore (Chair).

Councillors Steve Wallis (Deputy-Chair), Jane Lamb, Md. Harun Miah and Robert Smart.

Officers in attendance:

Philip Brown (Property Lawyer), Luke Dreeling (Performance Lead), Lee Banner (Transformation Programme Manager), Homira Javadi (Chief Finance Officer), Ola Owolabi (Deputy Chief Finance Officer - Corporate Finance), Nick Peeters (Committee Officer), Sian Hedger (Interim Deputy Chief Finance Officer), Oliver Jones (Strategy and Partnership Lead), Leigh Palmer (Head of Planning First), Lisa Rawlinson (Head of Regeneration and Planning Policy), Sean Towey (Head of Environment First) and Tim Whelan (Director of Service Delivery).

1 Election of a Chair

Councillor Kshama Shore was nominated by Councillor Smart and seconded by Councillor Wallis as Chair of the Scrutiny Committee.

Resolved unanimously that Councillor Shore be appointed as Chair of the Scrutiny Committee.

Councillor Shore thanked Councillor Freebody for his time and work as the Chair of the Scrutiny Committee.

2 Minutes of the meeting held on 7 February 2022

Resolved that the minutes of the meeting held on 7 February were submitted and approved and signed as a correct record by the Chair.

3 Apologies for absence / declaration of substitute members

Apologies were received from Councillor Babarinde.

4 Declarations of Disclosable Pecuniary Interests (DPIs) by members as required under Section 31 of the Localism Act and of other interests as required by the Code of Conduct

There were none. Councillor Wallis requested that it be noted that he was no longer the Chair of Trustees for Warming up the Homeless and as such, he did

not have an interest in the organisation.

5 Questions by members of the public

There were none.

6 Urgent items of business

There were none.

7 Right to address the meeting/order of business

No requests were received.

8 Recovery and Stabilisation Programme

Lee Banner, Transformation Programme Manager, introduced the report which detailed the provision of a structured and accountable approach for delivering the level of significant organisational change needed to respond to current and future challenges. During discussion, the following points were highlighted:

- Further detail on the Homes First reshaping delivered spend, along with a detailed update on each of the recommendations within the Assurance Review (appendix B to the report) would be provided.
- The reduction in the arrears for commercial tenants was due to repayment plans and recovery action and reflected the reduction in the level of debt now experienced by businesses in the Borough.

Resolved to note the report and ask Cabinet to note the request from the Scrutiny Committee for the following additional information:

- 1) That further analysis is provided on the £936,800 delivered on Homes First reshaping; and**
- 2) That an item-by-item comparison on the CIPFA pro-forma, highlighting the status of each item and in particular those items with a six-month time frame that have not yet been enacted, is provided.**

9 Cost of Living Crisis

Seanne Sweeney, Community Services Lead, presented the report which sought to help tackle those worst affected by the cost of living crisis. During discussion, the following points were highlighted.

- The community fridges would be spread across wards in the Borough and once established, they would be self-sustaining and respond to the need in each ward.
- The demand for foodbanks had increased with Eastbourne having on of the

highest demands. It was expected that the demand would increase as winter approached and heating bills increased.

- The impact of the increase in council tax arrears was a consideration, however it had not formed part of the report.
- Concern was expressed by Members that there were hard-to-reach people in the Borough who would benefit from the schemes detailed in the report but would not come forward and engage with the support offered.

Resolved to note the report.

10 Corporate Performance Quarter 4 2021-22

Tim Whelan, Director of Service Delivery, presented the report. During discussion, the following points were highlighted:

- The queue waiting time notification for the Contact Team had been disabled at peak times as customers were finding the lack of progression through the queue confusing. The enabling of the facility would be looked at.
- The IT Team would be contacted regarding the core system for the Contact Centre and the challenges that some staff were experiencing when working remotely.
- A breakdown of activity within the Contact Centre by activity area would be provided. The online chatbot (ELLIS) had now taken 22,000 online chats with an accuracy rate of 93 percent. The use of the chatbot was allowing advisors to support customers who were unable to self-serve online. The key performance indicator for increasing the percentage of calls to the Contact Centre within 60 seconds would remain at 80 percent.
- There had been a reduction in the number of customers using the 'paid for' garden waste collection service. However, the result was a more effective service with fuller bins, a reduction in vehicle movements and an improved carbon footprint for the Council.
- The 'Bring' sites were being used by trades and as a result were contaminating into the overall recycling. The reduction in the number of bring sites had resulted in a reduction in contaminated levels, which was how the Council was being measured.

Resolved to note the report.

11 Provisional revenue and capital outturn 2021/22

Homira Javadi, Chief Finance Officer, introduced the report which enabled Members to consider specific aspects of the Council's financial performance for 2021/22. During discussion, the following points were highlighted:

- The original request to the Government for exceptional financial support had undergone close scrutiny with an assurance review from an external financial assessor. There had been significant challenges since the original submission with the Council updating the Government on its continued loss of income.
- The Council's strategy was to now deliver on the Assurance Review recommendations, including the provision for any risks and the strengthening of its financial resilience. The implementing of the Recovery and Reset programme and a more affordable Capital programme had supported the Council in increasing its Unallocated Reserve.

Resolved to note the report.

12 Treasury management annual report 2021/22

Ola Owolabi, Deputy Chief Finance Officer, presented the report which was a requirement of CIPFA Treasury Management in the Public Sector Code of Practice (the Code) and would be reported to Full Council. During discussion, the following points were highlighted.

Members requested that a fuller analysis of the movement of the Council's total debt from April 2021 to March 2022 be provided.

Resolved to note the report and that Cabinet note the following request from the Scrutiny Committee for additional information, agreed at the meeting:

That a full analysis of the movement of debt from 1 April 2021 – 31 March 2022 be provided.

13 Eastbourne Borough Council Homelessness & Rough Sleeping Strategy 2022 - 2027

Oliver Jones, Housing, Homelessness & Community Safety Lead, presented the report which detailed a new strategy providing a strategic overview of the current challenges and setting out a framework and action plan addressing these. During discussion, the following points were highlighted:

- There was strict legislation around how homeless people with and without a local connection were supported. Anyone who was assessed to be a priority need would need to be housed, but investigations would then take place to establish whether a local connection exists.
- The Council's Housing Needs Team interfaced with a number of organisations who provided support to homeless people. The primary framework for this support was provided by the Rough Sleeper Initiative. The support also included initiatives at County level including drug and alcohol support services. Changing Futures was a pan-Sussex initiative that had received approximately £3.1 million funding and focused on improving systems and services for people experiencing multiple disadvantages,

including homelessness.

- Although there was a statutory target for the length of time people spent in temporary and emergency accommodation, people could be housed in those environments for long periods. The provision of a supply of sufficient permanent housing was an ongoing challenge. It was anticipated that there would be an increase in demand for temporary accommodation and there was additional Government funding to support this demand.
- The action plan, within the Strategy, could be amended should the need to provide support failed matches between Ukrainian households and their hosts begin to impact on resourcing within the team.
- It was confirmed that the review provided a breakdown of the number of enquiries raised with the Housing Needs Team.
- A key learning point was trying to rebalance the numbers of homeless people dealt with through the prevention and relief duties, so focussing on prevention to reduce the numbers who were homeless when they first approach the council for advice. This was the main purpose of the new Prevention Hub, along with other initiatives looking at using data to identify those at most risk of falling into financial difficulty. Early prevention would also reduce costs to the Council.

Resolved to note the report

14 Review of Planning Policy and Licensing for Houses in Multiple Occupation

Lisa Rawlinson, Strategy & Partnership Lead (Growth & Prosperity) presented the report which had been produced to enable a full understanding of the current situation regarding HMOs and other private sector residential properties in the town, including future need and impacts on local communities. During discussion, the following points were highlighted:

- One of the recommendations in the report was to collect data on smaller HMOs. The work due to be commissioned would provide a map of licensable HMOs and give a wider picture of the concentrations of HMOs in the Town.
- Members expressed concern at the anti-social behaviours and fly-tipping that occurred where clusters of HMOs existed, and the difficulties in building communities in those areas. It was felt that all HMOs should be run to an agreed standard and held to account where those standards failed.
- Members requested that an interim update be provided to the Committee by the consultants chosen to provide the evidence detailed in the report, at the Committee's November meeting.

Resolved to note the report and request that Cabinet note the request from the

Scrutiny Committee for the following item to be added to the Committee's work programme, agreed at the meeting:

- 1) That the consultants commissioned to provide robust evidence to support and justify any future decisions on action regarding HMO planning policy and licensing shall provide an interim update to the Scrutiny Committee at its meeting on 28 November 2022.

15 Methodology for collecting monitoring fees in connection with the compliance with/of S106 Legal Agreements

Leigh Palmer, Head of Planning, presented the report which set out the proposal to implement a suite of charges to support the staffing resource in the monitoring and compliance of approved S106 Legal Agreements. During discussion, the following points were highlighted:

- The benefit of a charging regime provided knowledge to developers in advance of applications and allowed them to build the charge into their business plan. It was set a level that it was considered would not dissuade investment by developers.
- A number of local authorities had similar charging schedules. On the signing of the legal planning agreement developers would be required to pay the S106 fee.

Resolved to note the report.

16 Heritage Assets Update - verbal update

Leigh Palmer, Head of Planning, provided an update on the Town's heritage assets, not all of which are owned by the Council. Historic England keeps a register of historic building, including those at risk. At a national level, Natural England deals with public open space and East Sussex County Council supports the monitoring of areas of archaeological interest. There are broadly 364 listed buildings in the Town and 12 conservation areas take up 5 percent of the Town's property base. The Conservation Group's remit was being expanded to look at heritage assets beyond just at planning application level, which was a positive step forward. During discussion, the following points were highlighted.

- An asset review was being produced and this would include a comprehensive list of the Town's assets. It was confirmed that a small number of the assets were within Council ownership.

Resolved to note the update.

17 Revised Planning Pre-Application Charging Schedule

Leigh Palmer, Head of Planning, introduced the report which detailed the proposal to implement a suite of charges to support the staffing resource in

connection with delivering the:

1. pre-application process,
2. planning Performance Agreement (PPA),
3. Validation Process,
4. CIL Process
5. Local Plan Charges and Additional charges.

During discussion, the following point was highlighted:

It was not considered that the fees would deter applications and that on a larger scale, the fees provided assurance to developers.

Resolved to note the report.

18 Exclusion of the public

The Committee resolved to enter into a private session for items 18 and 19 Housing Development update and appendices 2&3 - as discussion was likely to disclose exempt information as defined in Schedule 12A of the Local Government Act 1972 Exempt. Information reason 3 – Information relating to the financial and business affairs of any particular person (including the authority holding that information).

19 Housing development update

Nathan Haffenden, Head of Development, Investment and Delivery, presented the report which detailed the progress of the development of new homes across the borough to provide new affordable housing options.

Resolved to note the report.

20 Housing development update - Exempt Appendix 2 and 3

The Housing development update – Exempt Appendix 2 and 3 were dealt with under a private session along with Item 18 – Housing development update.

21 Forward Plan of Decisions

The Chair, Councillor Shore, introduced the Forward Plan of Cabinet decisions. Members requested that the following reports be included on the agenda for the Committee's meeting on the 12 September:

- Corporate performance - quarter 1 - 2022/23
- Medium term financial strategy
- Congress and Devonshire Park Theatres – Future Governance Arrangements

Resolved to note the Forward Plan of Cabinet Decisions.

22 Scrutiny Work Programme

The Chair, Councillor Shore, introduced the Scrutiny Committee work programme. Members requested that the following item be added to the work programme:

- An interim update at the 28 November meeting from the consultants commissioned to provide robust evidence to support and justify any future decisions on actions regarding HMO planning policy and licensing.
- An update on Eastbourne Airshow

Resolved to note the work programme.

23 Date of the next meeting

Resolved to note that the date of the next meeting of the Scrutiny Committee is scheduled for Monday 12 September 2022, in the Court Room, Eastbourne Town Hall, Grove Road, Eastbourne, BN21 4UG.

The meeting ended at 9.05 pm

Councillor Kshama Shore (Chair)

Agenda Item 7

Report to:	Scrutiny Committee
Date:	12 September 2022
Title:	Request from the Council for the Scrutiny Committee's consideration of Gatwick Airport's Carbon Neutrality Pledge
Report of:	Ian Fitzpatrick (Deputy Chief Executive and Director of Regeneration and Planning)
Ward(s):	All
Purpose of report:	To consider the request from the Full Council following a motion looking at the Carbon Neutrality of Gatwick Airport and how this accords with the Council's pledge to be Carbon Neutral by 2030.
Officer recommendation(s):	a) That the Scrutiny Committee considers the request from Full Council following the motion detailed at 1.1 b) That the Scrutiny Committee decides whether an additional Scrutiny meeting with all stakeholders invited, or the appointment of a Task Group, which will operate in accordance with 23 of the Scrutiny Procedure Rules (Part 4 of the Constitution), best meets the request from the Full Council. c) That, should the Scrutiny Committee decides to appoint a task group, it determines whether the Task Group meetings are held privately or in public and the size of the task group. d) That, should a Task Group be appointed, it reports back to the Scrutiny Committee prior to providing a report to Full Council.
Reasons for recommendations:	To respond to the request from Full Council and fulfil the Scrutiny Committee's role in investigating available options for future direction in policy development.
Contact Officer(s):	Name: Nick Peeters Post title: Committee Officer (Democratic Services) E-mail: nick.peeters@lewes-eastbourne.gov.uk Telephone number:

1 Introduction

1.1 At the Full Council meeting on 20 July 2022, the following motion was resolved:

'Eastbourne Borough Council notes its previous support for a second runway for Gatwick Airport in 2013. Since then, Eastbourne Borough Council has pledged to be Carbon Neutral by 2030. Eastbourne Borough Council further notes the UK Government has committed to increase airplane capacity and a new runway located at either Heathrow or Gatwick. Eastbourne Borough Council understands that Gatwick Airport has claimed to be the first carbon neutral London airport in 2017 and states on their website that they are committed to net zero direct emissions by 2040.

Eastbourne Borough Council asks the Scrutiny Committee to consider these claims and the carbon neutrality pledge of Gatwick airport and the impact on the Council's carbon neutrality pledge 2030 - before considering further its support for a second runway. This should include both passenger journeys to and from the airport and fuel emissions.'

2 Scope

- 2.1 The Scrutiny Committee may choose to hold an additional meeting and invite any stakeholders it feels will usefully inform the discussion. The meeting will be used solely to look at the issues around the request from Full Council.
- 2.2 Alternatively, Members may wish to appoint a Task Group to look at the request. The Task Group will report back to the Scrutiny Committee with its findings and a full report will be provided to the Council at a future meeting.

For both options the Committee may wish to consider and review a range of areas including:

- Existing data and studies on Gatwick Airport's current levels of carbon emissions.
- An analysis of Gatwick Airport's proposal to have net zero direct emissions by 2030
- Testimony from expert witnesses within the industry or as independent persons and any other stakeholders that it is considered would provide input into the work.

3 Task Group Composition and Approach

- 3.1 The guidance on arrangements for Scrutiny task groups is included at Appendix A to this report. The Task Group will normally comprise two Councillors (one from each of the controlling group and the main opposition group). However, if the Committee wishes to it can appoint more than two members on a proportional basis.
- 3.2 The Scrutiny Committee can recommend whether the Task Group meetings are held in public or private.
- 3.3 Once the work of a Task Group is complete, it will report its findings back to the main Scrutiny Committee.

4 Timetable

- 4.1 The Scrutiny Committee recommends that the Task Group provide a final report to its 6 February 2023 meeting, prior to providing a report to the 22 February meeting of the Full Council. The Task Group will determine the number of meetings it considers will be required to collect information, listen to witness testimonies and provide a final report.

5 Financial appraisal

- 5.1 The cost of the task group will in the main be indirect. The impact on other service areas will be dependent on the composition and ask of the task group of existing resource, especially officer time, which will may need to be diverted from delivering other outcomes.

6 Legal implications

- 6.1 There are no direct legal implications as a result of this report.

7 Risk management implications

- 7.1 There are no direct risk management implications as a result of the report.

8 Equality analysis

- 8.1 There is no direct impact on equality or fairness as a result of this report

9 Environmental sustainability implications

- 9.1 This report will support the Council by recommending that the carbon neutral position of Gatwick Airport be considered. This is in the context of the Council's pledge to be carbon neutral by 2030.

10 Appendices

- Appendix A – Scrutiny Procedure Rule 23 (Procedure at a Scrutiny Task Group)

11 Background papers

The background papers used in compiling this report were as follows:

- [Minutes and Agenda for Eastbourne Borough Council Full Council on Wednesday, 20th July, 2022, 6.00 pm \(lewes-eastbourne.gov.uk\)](https://www.lewes-eastbourne.gov.uk/minutes-and-agenda-for-eastbourne-borough-council-full-council-on-wednesday-20th-july-2022-6.00-pm)

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Procedure at a Scrutiny Task Group

23.1 A preliminary meeting will be held attended by the councillors appointed to the task group, the Scrutiny Secretary and the relevant Lead Officer for the purposes of:

- a) Determining the overall content and scope of the issue, subject to any terms of reference already established by the Scrutiny Committee.
- b) Agreeing the persons to be invited to answer questions and/or give evidence.
- c) Setting the approach to be taken (e.g. workshops, interviews, presentations, etc.)
- d) Scheduling sessions (e.g. full day, one or two half days, one or two evenings).

23.2 A scrutiny task group may meet in public or private as desired. When meeting in public notice of their meetings shall be given in accordance with the Council's Access to Information Procedure Rules.

23.3 Task group sessions shall normally include:

- a) Interviews, discussions, representations involving councillors, officers and external invitees as appropriate, followed by;
- b) Councillors debating the matter and making decisions upon their findings and recommendations.

23.4 Paragraphs 22.1(ii) and 22.2 above shall apply to a task group.

23.5 References to the rights of the Scrutiny Committee to request councillors and officers to attend and to invite persons from outside the Council to attend (paragraphs 16 and 17 above) shall apply in respect of the proceedings of a scrutiny task group.

23.6 The relevant Lead Officer will be responsible for preparing the report and findings on behalf of the task group.

23.7 The reports, findings and recommendations of a scrutiny task group shall be made public except where disclosure of information would be classed as either exempt or confidential.

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Agenda Item 8

Body:	Scrutiny Committee
Date:	12 September 2022
Subject:	Corporate Performance Quarter 1 2022-23
Report of:	Ian Fitzpatrick, Deputy Chief Executive and Director of Regeneration and Planning Homira Javadi, Chief Finance Officer
Cabinet member:	Councillor Colin Swansborough, Cabinet member for climate change, place services and special projects Councillor Stephen Holt, Cabinet member for financial services
Ward(s):	All
Purpose of the report:	To update Members on the Council's performance against Corporate Plan priority actions, performance indicators and targets for the first quarter of the year 2022-23.
Decision type:	Non Key
Recommendation:	Scrutiny is recommended to: i) Note the achievements and progress against Corporate Plan priorities for 2022-23, as set out in Part A of this report. ii) Note the General Fund, HRA and Collection Fund financial performance for the quarter, as set out in Part B of the report.
Reasons for recommendations:	To enable the Scrutiny Committee to consider and comment on specific aspects of the Council's progress and performance.
Contact:	Luke Dreeling: Performance Lead Tel: 07525 351757 or email: luke.dreeling@lewes-eastbourne.gov.uk Homira Javadi: Chief Finance Officer Tel: 01323 485512 or e-mail homira.javadi@lewes-eastbourne.gov.uk

1.0 Consultation

1.1 The priority themes in the Corporate Plan were developed in consultation with residents. Following the refresh of the Corporate Plan at Full Council in May 2022, a summary of achievements to date relating to the previous period of the plan (2020-2022) is set out in appendix 2 of this report.

2.0 Solution Sprints

2.1 The council made use of solutions sprints (SS) prior to the Covid-19 pandemic as a way of realising service and performance improvements. Work is underway to relaunch SS and activity this Quarter has included:

- engaging with representatives from the Managers' Reference and Staff Experience Groups to understand what worked well and less well with previous SS and seeking their ideas for improvements,
- Bringing together performance data with feedback received from customers within the Business Transformation Unit to identify additional areas of search for the refreshed SS.

Over the next Quarter, the process for relaunching SS will be finalised and the new approach will be piloted.

3.0 Financial appraisal

3.1 Project and performance monitoring and reporting arrangements are contained within existing estimates. Corporate performance information should also be considered alongside the Council's financial update as there is a clear link between performance and budgets/resources.

3.2 All the financial implications are contained within the body of the report.

4.0 Assurance Review actions relating to performance

4.1 Alongside the usual quarterly performance reporting, we have recently completed a piece of work, as required by the CIPFA assurance review, to assess three categories of expenditure where it was felt that council expenditure may be out of line with other like authorities.

Having completed that review, we are satisfied that the council's spending in these areas has been reasonable and proportionate, when compared with other authorities.

5.0 Legal implications

5.1 Comment from the Legal Services Team is not necessary for this routine monitoring report.

6.0 Equality analysis

6.1 The equality implications of individual decisions relating to the projects/services covered in this report are addressed within other relevant Council reports or as part of programmed equality analysis.

7.0 Conclusion

7.1 This report provides an overview of performance against the authority's priority actions and indicators for 2022-23.

Appendices

Part A - Portfolio Progress and Performance

Appendix 1 – Q1 Performance Overview

Appendix 2 – Corporate plan achievements

Part B – Financial Performance

Appendix 1 – Housing Revenue Account

Appendix 2 – Capital Programme









Background Papers:

The Background Paper used in compiling this report were as follows:











- Corporate Plan 2022/26 <https://www.lewes-eastbourne.gov.uk/about-the-councils/corporate-plans/>

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Eastbourne Borough Council Corporate Performance Report Q1 2022-23









Key			
	Performance that is at or above target Project is on track		Performance that is below target Projects that are not expected to be completed in time or within requirements
	Project has been completed, been discontinued or is on hold		Performance that is slightly below target but is within an acceptable tolerance Projects : where there are issues causing significant delay, changes to planned activities, scale, cost pressures or risks
	Direction of travel on performance indicator : improving performance		Direction of travel on performance indicator : declining performance
	Direction of travel on performance indicator : no change		Data with no performance target

KPIs

KPI Description	Annual Target 2022/23	Q4 2021/22	Q1 2022/23				Latest Note
		Value	Value	Target	Status	Short Trend	
1. Finance: Percentage of Council Tax collected during the year - Eastbourne	96.80%	96.29%	28.22%	28.75%			The Collection rate is 0.53% below target this quarter and is 0.34% down from the same period last year. Analysis has identified that in the first quarter of 2021/22 8,300 reminder notices were issued compared to 9,651 reminders issued in Q1 this year which is an increase of 1,351. This suggests that the cost of living crisis is beginning to have an impact on more residents. To help lessen the impact the Income and Welfare teams continue to support the most vulnerable residents through the Governments Household Support Fund and Council Tax Energy Rebate Schemes.
2. Finance: Percentage of Business Rates collected during the year - Eastbourne	97%	96.44%	34.14%	29.53%			The collection rate is 4.61% above target. The increase is mainly due to the award of Covid Additional Relief Fund in the 2021/22 financial year to eligible businesses resulting in £1.7m in overpayments on 328 accounts which is most of the caseload. The credits have subsequently been transferred into the 2022/23 financial year on each account putting most businesses ahead of their current instalment plans.
3. Benefits: Average days to process new claims for housing/council tax benefit	22	21	28	22			The various government schemes that the team are having to administer, along with the need for staff to support the Contact Centre in answering calls, has led to the reduced performance. Resources to tackle new claims have been increased which should lead to an improved performance over the coming weeks and months.
4. Benefits: Average days to process change of circs (housing/council tax benefit)	6	6	8	6			Please see above comment
5. Customers: Increase the percentage of calls to the contact centre answered within 60 seconds	80%	35.95%	23.44%	80%			<p>Customer contact experienced a challenging and demanding start to the new financial year where, like previous years, the first quarter saw high levels of contact where unfortunately we were unable to meet our KPIs.</p> <p>Quarter 1 found us at 25.7% of all calls being answered within 60 Seconds – this was a 12.2% decrease from Quarter 4's 37.9%. The average wait time for a call is currently 8 minutes and 9 seconds.</p> <p>Although call volumes largely remained the same when compared to the previous Quarter, contact is of a more complex nature where Customer Advisors are spending longer on calls dealing with residents who are struggling financially due to the cost-of-living crisis. Advisors have been ensuring that all available information and resources are provided; this is both resources found internally within the Authorities, as well as signposting other 3rd party charities and organisations.</p> <p>In addition to this, due to how the recovery timetable and cycle works, the end of May and June can see some of the highest number of recovery reminders being sent out for Council Tax and Business Rates. With residents struggling with the rise in the cost of living, recovery action is generating more contact and of a complex nature as households find themselves struggling to keep up with instalments.</p> <p>During the 1st Quarter, we had 10 New starters join the team, in addition to those who were already in training. This has meant that although we are slowly reducing the overall number of vacancies, we are currently in a position where a large proportion of the team who are not covering other service areas other than phones, are currently paired and assisting with the</p>

KPI Description	Annual Target 2022/23	Q4 2021/22	Q1 2022/23				Latest Note
		Value	Value	Target	Status	Short Trend	
							<p>training. This results in our trained and experienced staff not being able to work at full capacity in answering calls as they navigate and train New Starters on our systems and processes.</p> <p>Recruitment continues at pace within Customer Contact as we try and fill our remaining vacancies, where during Quarter 2 we will start to see our New Starters becoming more confident in their learning and handling contact themselves. Our focus remains on balancing the need to answer calls as quickly as possible, coupled with ensuring that all customers and residents receive the assistance they need and leave the call with as much information and support available.</p>
6. Customers: Reduce the numbers of abandoned calls to the contact centre - Ebn	5%	15.56%	27.49%	5%			Please see above comment
7. Housing: Number of households living in emergency (nightly paid) accommodation	Data only	144	169	Data only			The increase shown can be attributed to the cost of living crisis and customers falling into rent arrears.
8. Customers: Number of new sign-ups to the Councils' social media channels	650	1,002	631	162.5			The number of new followers of the council's social media profiles continues to grow, with Q1 2022-23 being close to double the figure in the same period in the previous year.
9. Customers: Number of people registering for our email service (GovDelivery)	2,000	5,124	1,532	500			PI remains ahead of target
10. Customers: Percentage of local searches that are returned within 10 working days of receipt	80%	100%	100%	80%			Q1 performance above target. 350 out of 350 local searches returned within 10 working days.
11. Growth: Town centre vacant retail business space	11.8%	10.02%	10.17%	11.8%			National vacancy levels have dropped to 11.2% from 11.8%. Whilst local vacancy levels have increased marginally from 10.02% to 10.17.17%.
12. Housing: Average void relet time key to key (month & YTD)	20.0	51.2	48.4	20.0			<p>There is a strong focus on Voids for this year; including an improvement plan following impact from Covid, as this has caused a backlog.</p> <p>Still issues present for some materials and the supply chain, which is being dealt with by Property Services.</p> <p>A review of the processes, housing register and hard to let voids in progress.</p> <p>In person visits are being re-introduced for moving out inspections and viewings now it is safe to do so.</p>
13. Housing: DFGs - Time taken from council receiving a fully complete application to the council approving the grant	14 days	5 days	4 days	14 days			Performance remains above target, continuing a positive trend from 2021/22.
14. Housing: Number of Licensed HMO's Inspected per Quarter	50 (12.5 Quarterly)	0	4	12.5			We have had difficulties in recruiting staff who can carry out HMO inspections. In Q1 we had one Officer, but in August we were able to recruit 2 Agency staff for 6 months, 1 for HMO inspections and 1 for Private Housing Service requests.

KPI Description	Annual Target 2022/23	Q4 2021/22	Q1 2022/23				Latest Note
		Value	Value	Target	Status	Short Trend	
15. Housing: Rent arrears of current tenants (expressed as a percentage of rent debit)	3%	3.37%	3.44%	3%			Rent arrears are 0.44% below target. Since April the arrears have decreased by £19,542.. We are currently exploring options with our rent arrears optimisation software supplier Mobysoft, at ways in which we can improve rent arrears collection through improved enhancements to software which will further reduce the arrears. Additional negotiation skills training will be delivered to the team in the coming months to enhance skill levels within the team.
16. Planning: Increase the percentage of Major Planning Applications processed within 13 weeks	65%	83%	80%	65%			Continues to be above target
17. Increase the percentage of minor planning applications processed within 8 weeks	75%	91%	85%	75%			Continues to be above target
18. Increase the percentage of other planning applications processed within 8 weeks	75%	89%	85%	75%			Continues to meet target
19. Recycling & Waste: % Container Deliveries on Time (SLA)	99%	27.99%	51.4%	99%			<ul style="list-style-type: none"> April = 30.3% May = 49.7% June = 74.2% <p>Q1 Monthly Average = 51.4%</p> <p>Significant improvement has been achieved as the supply chain stabilised and we are able to access more new containers. The SLA for time to deliver Containers has been changed from 5 working days to 10, our website has been updated so the customer is aware. This allows SEESL to manage both the supply chain and increased demand, especially for recycling containers as Alternative Weekly collection drives improved recycling.</p>
20. Recycling & Waste: Missed Assisted Collections	1%	0.31%	0.14%	1%			<p>SEESL has complete a review of all assisted collection customers meaning significant number of customers not entitled to the service have been removed, 43,236 collections per quarter to 20,771 collections per quarter (not customers)</p> <p>April = 0.4%</p> <p>May = 0%</p> <p>June = 0%</p> <p>A significant improvement.</p>

KPI Description	Annual Target 2022/23	Q4 2021/22	Q1 2022/23				Latest Note
		Value	Value	Target	Status	Short Trend	
21. Recycling & Waste: Number of missed bins (per 100,000)	100	43	100	100			<ul style="list-style-type: none"> April = 29 May = 39 June = 32 Q1 monthly Average = 33 Quarter total = 100
22. Recycling & Waste: Percentage of household waste sent for reuse, recycling and composting	45.00%	32.94%	32.94%	45.00%			<p>Holding figure until data from ESCC is available</p> <p>Average from Q4</p> <ul style="list-style-type: none"> April = TBC May = TBC June = TBC
23. Recycling & Waste: Total number of reported fly-tipping incidents	480	196	201	120			<p>Reported incidents breakdown: April 60, May 70 and June 64.</p> <p>Hotspot wards: Devonshire, Hampden Park and Langney.</p> <p>Primary waste types: Other household waste, Construction / demolition / excavation</p> <p>Top 3 by volume type: Car boot load or less, Small van load and Other single item</p>
24. Staff: Average days lost per FTE employee due to sickness (J)	8.0 days	2.27 days	1.62 days	2.0 days			<p>This is the first quarter of reporting average days lost due to sickness for 2022/23. Despite all previous pandemic restrictions having been lifted prior to the start of Q1, we recorded an average of just 1.62 days absence which is a fairly significant reduction from Q4 (2.27 days). Absences for Covid-19 (those staff reporting symptoms) for Q1 reduced by more than half from 85 in Q4 to 40 in Q1.</p> <p>The figure of 1.62 days for Q1 puts us on track to meet our annual target of 8 days per annum.</p> <p>Taking into account LDC Waste Services, when excluded, the Q1 figure reduces to 1.36 days and Waste Services on its own is 3.37 days, which again is a reduction from the previous quarter from 4.25 days in Q4 for Waste Services.</p> <p>HR Business Partners continue to support managers in managing any attendance issues that arise.</p>

Projects

Project / Initiative	Description	Target completion
Winter Garden Improvements	Upgrade of the Winter Garden including use of recent central government grants	Q3 2022/23
Sovereign Centre Review	Under review	To be confirmed
Hampden Retail Park	The acquisition and development of Hampden Retail Park as part of the Property Acquisition and Investment Strategy (PAIS).	Ongoing. Phase 1 ended March 2022.

Devolved ward budget scheme 2022/2023 – Summary by ward to end of Quarter 1 (1 April – 30 June 2022)

Ward	Project	Description	Project Spend to Date
Devonshire	No schemes to end of Quarter 1		
Total spend to end of Quarter 1			£0.00
Hampden Park	No schemes to end of Quarter 1		
Total spend to end of Quarter 1			£0.00
Langney	No schemes to end of Quarter 1		
Total spend to end of Quarter 1			£0.00
Meads	St Johns Church Jubilee BBQ	To help St John's Church put on a Jubilee BBQ for residents.	£1,011.24
	360 Camera Vision for Eastbourne	To help buy a 360 camera for use by a number of different Eastbourne community projects.	£456.00
Total spend to end of Quarter 1			£1,467.24
Old Town	Bridge repair in Motcombe Gardens	Repairs to bridge in Motcombe Gardens.	£400.00
Total spend to end of Quarter 1			£400.00
Ratton	No schemes to end of Quarter 1		
Total spend to end of Quarter 1			£0.00
St Anthony's	No schemes to end of Quarter 1		
Total spend to end of Quarter 1			£0.00
Sovereign	No schemes to end of Quarter 1		
Total spend to end of Quarter 1			£0.00
Upperton	Hanging baskets	Funds to Eastbourne Allotments to provide hanging baskets for Crown Street	£239.77
	Cordless drill for Grow Eastbourne	To provide a cordless drill for use by the volunteer group Grow Eastbourne	£70.00
Total spend to end of Quarter 1			£309.77
Number of schemes to end of Quarter 1			5

All wards total spend to end of Quarter 1

£2,177.01

Part A – Appendix 2

Achievements against 2020 – 2024 Corporate Plan

Set out below are some of the main key highlights achieved within the first two years of the corporate plan;

Customer charter

- Delivered **consistently high levels of customer service** – including throughout the pandemic
- **Delivered Community Hub Helpline** and related wraparound services during Covid – including working DEFRA to provide priority shopping slots
- Successfully implemented systems to pay **CV-19 Business Grants** paying out £22.3m to 4,400 businesses, and **Retail, Hospitality and Leisure Business Rate Relief** to 858 businesses totalling £39,038,750 since 2019/20
- **Test and Trace Support Payments** scheme paying out £347,000 to 694 residents
- **Developed Community Directory** to support Covid response
- Establishment of the **Social Value Charter**

Growth and prosperity

- **Congress theatre reopened** along with new **Welcome Building** to provide comprehensive conferencing space
- Restoration of **Victoria Mansions**
- **Delivered Fishermen’s Quay at Sovereign Harbour**
- **Phase 2a of the Eastbourne Town Centre Movement & Access Package** - In partnership with ESCC agreed detailed design of scheme which runs from Bankers Corner to Bolton Road and Langney Road
- **REVO Award** – EBC won the Re:generate Gold Award for the regeneration of Eastbourne Town Centre for its unprecedented transformational change
- **Levelling Up Fund** – ‘Linking Town Centre Regeneration with a Strengthened Visitor Economy @Victoria Place and @Towner’ - £19.8m funding
 - **£7.623m to convert Victoria Place into a vibrant, pedestrianised cultural district**, including new green energy infrastructure, with awnings, lighting and heating; with excellent independent cafés and restaurants serving high quality, locally sourced food and drink all year round, also developing a night-time economy.
 - **£1.037m investment in the Towner’s Centenary project**, creating a number of legacy public artworks across the town that will provide an arts trail connecting the Seafront, Town Centre and SDNP, as well as enhancing gallery facilities to support the education and outreach programmes that will Eastbourne’s most disadvantaged communities.
 - **£11.186m to create a world-class culture and education centre at Black Robin Farm**, a former dairy farm set on the Downs above the town, connecting the SDNP with the Town Centre and Seafront and providing a new destination for c.100,000 visitors per year, space for

new businesses and work placements for young people during both the construction and operational phases.

- **Welcome Back Fund** – delivered a wide range of projects, events and initiatives with a total spend of £248k including:
 - Pop-up Park in Victoria Place, Town Centre Planters, Destination Boards, Afterlight Festival, Spring Rise Festival, LED Christmas Tree, Christmas Lighting Scheme, Son et Lumiere Music and Light Show, Winter Lantern Event, Arts Trail, 3D Heritage Trail.

Housing and development

- **335 homes developed across the town** (between April 2020 & March 2022), whilst 296 are under construction and a further 984 have planning permission.
- **Twelve affordable homes completed** (in 2021/22), including **10 x new homes as part of the grant funded Rough Sleepers Accommodation Programme**. A further 49 affordable homes with planning permission.
- **Reduced the numbers of homeless households** having to stay in emergency accommodation by almost a third – 116 household at the end of March 2022, compared to 148 households in March 2020
- **Solar Together scheme (autumn of 2021)**- to enable the installation of PV panels, battery storage and EV chargepoints within the able to pay private-sector housing market – likely to result in 60 PV installations, 25 domestic batteries and 20 EV chargepoints.

Quality environment

- **introduction of alternate weekly waste/recycling collections** - resulting in reduced waste fleet on the road and increased recycling rates (from a low of 31% in 2019/20 to a high of 41% in 21/22)
- **Electric vehicle charge point contract** in final stages of procurement
 - to install approximately 18 7kW charge points by the end of 2022 for the use of residents and medium/long-stay visitors.
- **15 new wildflower seed areas**, including turning an unused bowling green, into a wildflower meadow
- **Pevensey Bay to Eastbourne Coastal Management Scheme** (Environment Agency in partnership with EBC) - 100 million flagship coastal flood and erosion risk management project for Pevensey Bay to Eastbourne - will deliver protection to an estimated 10,000 residential properties as well as key infrastructure, local businesses, heritage sites and nature conservation areas.
- **Biodiversity strategy adopted in 2021**
- **Introduction of Reduce, Reuse, Recycle monthly bulletin** to 15,000 local mailboxes to influence recycling behaviours
- **Treebourne** – working with local residents to increase the number of trees in the borough

Thriving communities

- **Benefit processing times** - Average time to process new claims was 19 days in 2020/21 which was the best result in over five years as was the six day average time taken to process changes.

- **Council tax Hardship scheme** - awarded c£900k
- **Delivery of Sovereign Harbour Community Centre**
- **Changing Places Facilities Funding** – secured £140k to deliver facilities in The Congress Theatre, Sovereign Harbour Community Centre and Langney Shopping Centre
- **Walking Festival** held in September 2021
- **Litter and fly-tipping reduction strategy implemented**
- **£420k Safer streets fund project delivered** in Devonshire ward. Further funding awarded for Gildridge Park for 2022.
- **Distributed £233k Household Support Fund** between Dec 21 & March 2022, providing direct financial assistance to help over 1,000 residents through the cost of living crisis
- **Delivered access audits on council buildings and open spaces** and made access improvements as a result
- **Introduced ward level Community Safety action groups**

Best use of resources

- **Recovery and Reset programme** established to deliver savings and essential digital improvements
- **Implemented Chatbot digital assistant** on the councils' website

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Part B

Financial Performance Q1 2022/23

1 Introduction

- 1.1 The budget approved by Council in February 2022 was balanced over the medium term and was set based on a number of key assumptions including pay and cost inflation. Inflation had been calculated for premises and transport related costs including utilities, business rates and fuel based on latest market intelligence and CPI forecasts from Central Government. Whilst there were concerns about the rapidly rising levels of inflation, the advice at that time indicated a short term and sharp spike rise in inflation followed by a return to previously experienced levels by early spring.

The CPI has since nearly quadrupled which when coupled with the proportion of use and demand for consumables such as utilities, fuel, goods and services has created and continues to give rise to significant budgetary concerns.

UK CPI table

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual
2022	5.4%	6.1%	7.0%	9.0%	9.0%	9.4%	<u>10.1%</u>						
2021	0.7%	0.5%	0.7%	1.5%	2.1%	2.5%	2.0%	3.2%	3.0%	4.1%	5.1%	5.4%	2.6%
2020	1.8%	1.7%	1.5%	0.8%	0.6%	0.6%	1.1%	0.2%	0.6%	0.7%	0.4%	0.6%	0.9%

The Council operates Directorate cash limited budgets and Corporate Management Team/Directors are responsible for ensuring that appropriate action is taken to contain both revenue and capital spending in line with the directorate's overall budget limit. The challenges facing local residents as a result of the cost of living crisis are very real and very urgent. The council cannot singlehandedly resolve these complex and national level issues. There has been a wave of authorities at every level that have revealed their budget plans are in pieces due to the huge spike in costs since April 2022 and authorities across the country are not immune to the national financial pressures while facing increasing demand and increasing cost pressures.

- 1.2 Various authorities are dealing with a very difficult set of circumstances currently and face a real challenge to balance the budget this year, while forecasting a significant overspend with the main causes being record inflation levels, soaring energy prices, pay deal for staff, etc. This is the reality for councils across the country at the moment and it has been widely reported that inflation, energy costs and other current challenges are predicted to lead to £2.4bn in extra cost pressures to councils this year alone, rising to £3.6bn in 2024-25. Therefore, there might be a need for various authorities including this Council to lobby the Government for additional supports.

Another critical issue for the council is that its capital projects are facing an uncertain future due to the increase in material costs. It is too early to have a clear view of the impact of the inflationary pressures while the assumption is that stand-alone projects that are already in-progress will be delivered as planned but that future projects that have not yet started may need to be re-evaluated. In the same way households are struggling with rising costs, it is also becoming more and more expensive for the council to provide the services that people need. This comes at a time when the

Council's budgets are already under immense strain, with savings already required due to the impacts of austerity and the pandemic.

- 1.3 Through the Priority Based Budgeting approach, each area of the Council's expenditure was scrutinised, and a range of ongoing budget reduction options were prepared for members' consideration. Some of the proposals will deliver a level of budget reduction in the current financial year, whilst others will yield savings, or increased income generation for years to come. Future budget setting will be taking into consideration current financial pressures and challenges due to ongoing inflation trajectory. The Council has a robust governance process for tracking delivery of agreed savings through the Recovery and Stabilisation Programme meetings, whilst work is still underway to assess developed savings plans.
- 1.4 The Council's overall annual revenue spend is managed and monitored across a number of areas and at Quarter 1, the budget holders are forecasting a risk of overspend of approximately £0.958m (as shown within the table below), which CMT should in the first instance set out in-service options for mitigation. Where these are considered undeliverable, or pressures cannot be contained across the directorate the budget monitoring/scrutiny process will be triggered and a request may be made for the Cabinet to consider granting a supplementary estimate redirecting funds from an alternative source.
- 1.5 Through careful planning and re-profiling during the 2021/22 year-end, the Council has been able to provide resilience by setting aside specific reserves to address ongoing Cost of living, Inflation, Fuel & Energy Cost and Bad debt along with carry forwards, £1.3m of these have been brought into the position as one-off funding to provide relevant immediate support.

2 General Fund

- 2.1 The General Fund projected out-turn for 2022/23 as at 30.6.22, quarter 1, is shown in the summary table 1 below, as an overspend against budget of £958,910:

Table 1: Summary of projected out-turn as at Quarter 1	Budget 2022-23	Actual & committed	Projected Outturn	Projected Variance at year end
	£	£	£	£
Corporate Services	3,824,350	2,717,480	3,848,450	24,100
Service Delivery	7,538,650	5,161,283	7,723,164	184,514
Regeneration and Planning	(51,850)	2,239,529	1,049,368	1,101,218
Tourism and Enterprise	2,203,550	534,168	2,252,628	49,078
Net Cost of Services	13,514,700	1,216,461	14,873,610	1,358,910
Other Operating Income & Expenditure	487,450	249,351	237,450	(250,000)
Capital Financing	2,103,400	442,414	1,953,400	(150,000)
Transfer from reserves *		0		0
Net Budget	16,105,550	1,908,226	17,064,460	958,910

- 2.2 The projected out-turn for 2022/23, advised by budget holders as of 30 June 2022 is an overspend against budget of £958,910.

Some of the provisions from 2021/22 were carried forward due to reprofiling and alignment of budget. Where applicable these have been incorporated into relevant budgets. These are for noting at this point and will be formerly updated as part of the mid-year revision and budget setting process.

The residual projected overspend of £958k, in the main is due to the anticipated impact of price inflation for energy costs, currently projected at an additional cost of £500k, increased cost of goods and services and pressures in regeneration and planning, which are explored further below.

Inflation is currently at over 10% and is expected to rise to over 13% by October 2022, fuel prices continue to be the main contributor to this. The bank of England has increased base rates to the highest they have been in over 13 years impacting the cost of borrowing and impacting mortgage interest rates.

The impact on consumer spending power, and bad debts is uncertain especially on income targets in areas such as Tourism, hospitality and Culture which are still recovering from Covid, due to careful planning in 2021/22 we have been able to mitigate against this impact of inflation, pending delivering of solutions and savings.

We afforded and set aside reserves as at 2021/22-year end to provide resilience and as a result we have been able to bring into position £1.322m of one of funds to support 2022/23 position, this affords us a little more time to see delivery of recovery and stabilisation programme and to deliver more efficiency plans to mitigate inflationary impact. Tourism and Culture. has been supported from £755k of one-off funds from earmarked reserves.

Planning have required reserves of £204k to afford the local plan which is required every 4 years. £90k of BCF carry forward has been brought forward to support the service and bottom line and £250k to support increased energy costs are shown in the position to support the pressure on fuel.

The budget includes savings targets of £3.294m, which have been deducted from the relevant service, some alternatives will need to be found and solution to the predicted overspend will need to be considered to deliver a balanced budget by 31 March 2022 and to deliver a balanced budget for 23/24.

Key variances are set out in the following table:

2.3 Corporate Services, projected overspend £24,100:

Corporate Services	Budget 2022-23 £	Actual & committed £	Projected Outturn £	Projected Variance at year end £
Corporate Management Team	79,850	728,624	79,850	0
Financial Services	1,265,400	(560,981)	1,274,700	9,300
Human Resources	370,250	322,126	376,850	6,600
Total Information Technology	1,204,600	2,103,624	1,175,000	(29,600)
Total Legal	248,450	(249,775)	248,450	0
Total Local Democracy	741,550	406,841	779,350	37,800
Local Land Charges	(85,750)	(32,980)	(85,750)	0
Corporate Services	3,824,350	2,717,480	3,848,450	24,100

Corporate Services are showing a small projected overspends due to:

Financial Services £9k due to staff Agency costs

Human resources £6k due to increased training costs

Information Technology (£29k) savings on staff and server costs

Democratic services £37k unfunded role

2.4 Service Delivery, projected overspend £184,514:

Service Delivery	Budget 2022-23	Actual & committed	Projected Outturn	Projected Variance at year end
	£	£	£	£
Director of Service Delivery	15,700	50,007	15,101	(599)
Customer First	273,800	345,028	291,433	17,633
Customer Contact	671,400	538,817	680,588	9,188
Neighbourhood First	57,900	(82,474)	180,959	123,059
Case Management	345,800	289,612	392,677	46,877
Account Management	(37,800)	(53,093)	(37,800)	0
SA-Licensing, Cemeteries, Coast Protection	1,453,700	654,156	1,496,974	43,274
Specialist Advisory - Revenues	1,402,600	1,282,409	1,447,501	44,901
Specialist Advisory - Waste	4,426,450	1,177,543	4,424,571	(1,879)
Bereavement Services	(1,236,700)	(179,397)	(1,232,114)	4,586
Homes First - Solarbourne	(200,750)	64,705	(200,750)	0
Homes First - Head of Service	29,850	302,786	29,850	0
Homes First - Housing Strategy	3,000	23,380	3,000	0
Homes First - Customer Experience	0	212,618	0	0
Homes First - Housing needs and standards	333,700	127,510	231,174	(102,526)
Homes First - Housing Property Services	0	(0)	0	0
Service Delivery	7,538,650	5,161,283	7,723,164	184,514

The service is predicting overspends against staff costs, and pressure with cost of placements for homeless, details of which are shown below:

Customer First £17k, due to salaries over budget.

Neighbourhood First £123k, due to salaries over budget

Case Management £47k due to agency staff costs

Licensing, Cemeteries and Coastal Protection £43k mainly due to Ash die back

Revenues £44k, due to staff costs

Housing Needs and Standards (£102k), increased cost of rough sleepers' placements of £123k, increased spot purchase rates of B&Bs £50K and increased cost of agency staff £73k, which is being offset by anticipated one off £350k of additional BCF.

Please note the £20k of carry forward from 2021.22 which is to fund litter and dog waste bins and an allocation of £90k of BCF from reserves.

2.5 Regeneration and Planning projected overspend of £1,101,218

Regeneration and Planning	Budget 2022-23	Actual & committed	Projected Outturn	Projected Variance at year end
	£	£	£	£
Service Management - Director	42,750	86,343	43,000	250
Business Planning and Performance	506,000	352,896	489,500	(16,500)
Planning	390,700	1,153,607	579,510	188,810
Asset Management	(1,260,150)	98,204	(757,000)	503,150
Housing Delivery	118,600	417,578	153,800	35,200
Facilities	(68,400)	(102,319)	247,100	315,500
Regeneration	218,650	233,219	293,458	74,808
Regeneration and Planning	(51,850)	2,239,529	1,049,368	1,101,218

Regeneration and Planning is anticipating significant pressures within its service delivery.

Planning £188k includes £108k of salary pressure and £40k loss of income, and £40k set aside for compensation. Please note £204k of consultancy costs to deliver the Local Development Framework is funded from reserves in the position.

Asset Management £503k, includes increased fuel costs of £227k. Please note the release of £250k from reserves and carry forwards for fuel cost pressures is in the position.

Pressures of £554k are against vacant properties within investment properties, further investigation is required to establish a better solution, the position includes £28k of additional income on downs water supply.

Housing Delivery £35k due to reduced income

Facilities £315k - Grove Road £216k overspend is showing due to £130k duplicate savings target left here, £46k maintenance and £40k energy increases. Town Hall £65k pressures including £25k security costs unfunded, reduced lettings income of £27k and £13k increased maintenance costs & £33k on College Road Offices. Further investigation is ongoing to find solutions.

Regeneration: £74k has been shown as anticipated revenue spend, further investigation is required to establish if this is revenue as the levelling up grant is a capital grant and therefore this expenditure is not funded.

Please note in addition to £204k of reserves to fund the local plan there is a small carry forward of £3k for the community environment Partnership

2.6 Tourism and Enterprise projected overspend of £49,078

Tourism and Enterprise	Budget 2022-23	Actual & committed	Projected Outturn	Projected Variance at year end
	£	£	£	£
Towner	420,400	413,880	420,400	0
Tourism and Enterprise	795,450	86,858	789,150	(6,300)
Events	377,700	230,755	397,150	19,450
Theatres	59,950	(748,700)	412,650	352,700
Sports Delivery	605,900	408,401	608,650	2,750
Seafront	51,450	65,065	140,450	89,000
Heritage	67,400	34,487	102,650	35,250
Tourist Information	172,850	53,035	257,150	84,300
Catering	(347,550)	(9,612)	(120,000)	227,550
Transfer from Reserves		0	0	(755,622)
Tourism and Enterprise	2,203,550	534,168	2,252,628	49,078

As above there are a few small variances both positive and negative which should be manageable over the year however larger variances are as follows:

Theatres £352k – off which £254k pressure from unfunded staff costs following re-structure, £68k staff costs relating to Devonshire Park Theatre and £45k pressure anticipated due to delayed opening Winter Gardens to live music events. The savings target of £500k for VAT exemption is delayed and alternative are being found.

Sports Delivery is on target.

Seafront £89k Increased income of £38k for Beach Huts is being offset against £53k of increased staff costs, ice-cream sales no achievable income of £35k and the close of Redoubt Event with £28k of increased costs and bandstand £11k.

Heritage £35k due to beachy Head story predicted reduced income.

Tourist Information £84k is due to increased staff costs.

Catering £227k The Stage Door is anticipated £84k of increased staff costs, EDGC catering is anticipating £30k of additional staff costs, The Beer Festival is anticipating reduction to income target of £15k & Devonshire Park Theatre is expecting £46k less income due to reduced audiences. ILTC are expecting reduced income of £40k, with several small overspends of £12k.

Please note the transfer of £755k, one off, from earmarked reserves, to support the service against the impact on income from anticipated pressure from inflation and reduced spending power of customers.

2.7 Other Operating Income (£250,000) and Capital Financing (£150,000) and Reserves* (£1,322,622)

Other Operating Income and Capital Financing & Reserve movements	Budget 2022-23	Actual & committed	Projected Outturn	Projected Variance at year end
	£	£	£	£
Contingencies	250,000	0	0	(250,000)
Precepts and Levies	237,450	249,351	237,450	0
Other Operating Income & Expenditure	487,450	249,351	237,450	(250,000)
Capital Financing	2,103,400	442,414	1,953,400	(150,000)
Transfers from Reserves *		0	0	
Other				
Capital Finances and Reserves	2,103,400	442,414	1,953,400	(150,000)

Contingencies of (£250k) this budget has no commitments against it and has been fully released to support the bottom line.

Capital Financing (£150k) The savings target is £300k, but £375k was fully delivered in 21/22, with a further £75k further savings anticipated. Further work is being undertaken on the cost of capital, due to impact of increased interest rates.

Transfer from Reserves * Please note the transfer from Reserves and carry forwards of £1,322,622m have been incorporated into relevant budgets. These are for noting and will be formally updated as part of the mid-year revision and budget setting process.

3 HRA

3.1 HRA performance of the quarter is as follows:

The budget is set at £3.093m with a forecast out-turn at £3.063m with the variance being unallocated contingency of £30k

Details can be found at Appendix 1

4 Reserves

4.1 Please note reserves are pending statutory accounts and audit and remain compliant with the newly introduced reserve policy of increasing financial resilience.

Through careful planning and re-profiling in 2021/22-year end, we were able to provide resilience in the form of Cost of living, Inflation, Fuel and Energy Cost and Bad debt earmarked reserves along with carry forwards, £1.3m of these have been brought into the position as one off funding to provide support the position, which is being impacted from the cost of living. Ongoing work will support delivery of savings and efficiencies to mitigate the long-term impact of pay and inflation.

Please note the request for approval for a contribution of £150k contribution to EHIC.

5 Eastbourne Housing Investment Company Ltd. (EHICL)

- 5.1 Eastbourne Housing Investment Company Limited is a private company limited by shares incorporated in England and the principal activity of the Company is the development of housing stock and the letting of commercial and residential properties.
- 5.2 The Council has benefited by using the EHICL properties rather than the traditional temporary accommodation to avoid significant increase in homelessness expenditures/costs, which has led to achieving a reasonable budget savings. EHICL has requested for a financial contribution (i.e., approximately £150k) in the light of the support provided to the Council's homelessness crisis during the pandemic. This request can be funded from the Council's unallocated resource on the basis that the Council made reasonable savings on emergency/temporary accommodation.

6 Capital Expenditure

- 6.1 The capital programme provides an analysis of spend for quarter 1 compared to the updated budget for 2022/23 and the total spend for each scheme as at 30 June 2022. The current Q1 expenditure totals £1.5m against the latest programme of £41.4m. Additional comments are provided for each scheme within the attached Appendix 2.

Summary - Capital Programme	Original 2022-23	Updated 2022-23	Q1 Spend 2022-23	Q1 variance to updated budget
	£000	£000	£000	£000
Housing Revenue Accounts	18,210	20,147	676	(19,471)
Other Housing	1,460	3,088	279	(2,809)
Community Services	2,145	2,974	139	(2,835)
Tourism & Leisure	150	107	3	(104)
Corporate Services	3,381	3,973	249	(3,724)
Regeneration	6,371	7,012	0	(7,012)
Asset Management	3,765	4,165	121	(4,044)
Total HRA & General Fund	35,482	41,466	1,467	(39,999)

- 6.2 The 2021/22 capital outturn was reported to Cabinet in July 2022 and the result of that was that there was programme slippage into 2022/23 of £5.98m. This, along with the approved budget and updates since that date, mean a programme of £41.46m for the current year as summarised in the table above.
- 6.3 At the end of Quarter 1 the spend against year 1 of the programme was very low and it is too soon to forecast what level of slippage we might anticipate into future years, but it is unlikely that all aspects of the programme will be deliverable this year and so this will be kept under continuous review by the Capital Programme Overview Board (CPOB).

7 Treasury Management

- 7.1 The Annual Treasury Management and Prudential Indicators were approved by Cabinet and Council in February.

Annual Investment Strategy

The Treasury Management Strategy Statement (TMSS) for 2022/23 which includes the Annual Investment strategy, was approved by the Full Council on Wednesday, 9 February 2022. It sets out the Council's investment priorities as being:

- Security of Capital;
- Liquidity;
- Yield.

Approved limits within the Annual Investment Strategy were not breached during the period ending 30 June 2022, except for the balance held with Lloyds Bank, which exceeded the £5m limit for 11 days during the period.

- 7.2 The Council's debt and investment position is organised by staff within Financial Services in order to ensure adequate liquidity for revenue and capital activities, security for investments and to manage risks within all treasury management activities.
- 7.3 In a relatively short period since the onset of the COVID-19 pandemic, the global economic fallout was sharp and large. Market reaction was extreme with large falls in equities, corporate bond markets and, to some extent, real estate echoing lockdown-induced paralysis and the uncharted challenges for governments, businesses, and individuals.

7.4 Fixed Term Deposits which have matured in the reporting period

The table below shows the fixed term deposits which have matured between 1 April to 30 June 2022, in maturity date order. It is important to note that the table includes sums reinvested and that in total the Council's investments have not increased by £65.7m over this period.

Counterparty	Date From	Date To	Days	Principal £'000	Int. Rate %	Long-term rating
					%	
DMO	18/03/2022	19/04/2022	32	1,500	0.55	*
DMO	22/03/2022	05/04/2022	14	1,000	0.55	*
DMO	30/03/2022	01/04/2022	2	7,000	0.55	*
DMO	01/04/2022	11/04/2022	10	8,000	0.55	*
DMO	06/04/2022	14/04/2022	8	4,000	0.55	*
DMO	14/04/2022	28/04/2022	14	3,500	0.55	*
DMO	19/04/2022	26/04/2022	7	3,000	0.55	*
DMO	20/04/2022	25/04/2022	5	2,000	0.55	*
DMO	26/04/2022	03/05/2022	7	4,000	0.55	*
DMO	29/04/2022	04/05/2022	5	5,000	0.57	*
DMO	03/05/2022	17/05/2022	14	3,500	0.81	*

DMO	04/05/2022	11/05/2022	7	3,000	0.82	*
DMO	11/05/2022	20/05/2022	9	5,000	0.80	*
DMO	24/05/2022	21/06/2022	28	2,000	0.88	*
DMO	01/06/2022	22/06/2022	21	4,200	0.86	*
DMO	07/06/2022	28/06/2022	21	2,500	0.94	*
DMO	22/06/2022	24/06/2022	2	6,500	1.05	*
Total				65,700		

***UK Government body and therefore not subject to credit rating**

7.5 Use of Deposit accounts

In addition to the fixed term deposits, the Council has made use of the following interest-bearing accounts in the period covered by this report, with the average amount held being £2.96m generating interest of approximately £7.6k.

	Balance at 30 June 2022 £'000	Average balance £'000	Current interest rate %
Santander Business Reserve Account	1,248	2,120	0.01
Lloyds Bank Corporate Account	10	1,795	0.05
Lloyds Bank Call Account	4,000	4,954	0.50

7.6 TM Borrowing – Q1 2022/23

In taking borrowing decision, the Council carefully considered achieving best value, the risk of having to borrow at higher rates at a later date, the carrying cost of the difference between interest paid on such debt and interest received from investing funds which would be surplus until used, and that the Council could ensure the security of such funds placed on temporary investment.

- **Rescheduling** – no debt rescheduling was carried out during the quarter as there was no financial benefit to the Council.
- **Repayment** – none between 1 April and 30 June 2022

7.7 **Borrowing** – The Council has not borrowed more than, or in advance of its needs, purely in order to profit from the investment of the extra sums borrowed. No new loans were drawn down from PWLB (Public Works Loan Board) during the quarter to fund the net unfinanced capital expenditure and/or to replace maturing loans. Various temporary loans were taken to cover cash flow requirements. All loans drawn were for fixed rate as detailed within the table below.

Lender - Temp Debt	£m	Start Date	End Date	Rate
Loans held:				%
West Midlands Combined Auth.	10,000	21/01/2022	20/01/2023	0.25
Hyndburn BC	2,000	28/02/2022	27/02/2023	0.70
Middlesbrough Council	5,000	11/03/2022	29/07/2022	0.79
Greater Manchester Pension Fd.	5,000	21/03/2022	22/08/2022	0.70

Northern Ireland Housing Exe.	10,000	20/06/2022	19/06/2023	1.20
West Yorkshire Combined Auth.	5,000	23/05/2022	09/05/2023	1.20
Loans repaid:				
Middlesbrough Teeside Pension	5,000	22/11/2021	23/05/2022	0.04
Rotherham MBC	2,000	16/03/2022	16/06/2022	0.75
Northern Ireland Housing Exe.	7,000	20/09/2021	20/06/2022	0.07
Swansea City & County	5,000	01/03/2022	24/06/2022	0.57

7.8 Interest Rate Forecast

The Council has appointed Link Group as its treasury advisor and part of their service is to assist the Council to formulate a view on interest rates. The PWLB rate forecasts below are based on the Certainty Rate (the standard rate minus 20 bps) which has been accessible to most authorities since 1st November 2012.

The latest forecast on 21st June is compared below to the previous forecast (10th May). A comparison of these forecasts shows that PWLB rates have increased generally and show a speed up in the rate of increase in Bank Rate as inflation is now posing a greater risk. The increase in PWLB rates reflects a broad sell-off in sovereign bonds internationally as inflation concerns abound. To that end, the MPC has tightened short-term interest rates with a view to trying to slow the economy sufficiently to keep the secondary effects of inflation – as measured by wage rises – under control, but without pushing the economy into recession.

Links current and previous PWLB rate forecasts below are based on the Certainty Rate (the standard rate minus 20 bps) which has been accessible to most authorities.

Link Group Interest Rate View 21.06.22												
	Sep-22	Dec-22	Mar-23	Jun-23	Sep-23	Dec-23	Mar-24	Jun-24	Sep-24	Dec-24	Mar-25	Jun-25
BANK RATE	1.75	2.25	2.75	2.75	2.75	2.75	2.50	2.50	2.25	2.25	2.25	2.25
3 month ave earnings	2.00	2.50	2.80	2.80	2.80	2.80	2.60	2.50	2.30	2.30	2.20	2.20
6 month ave earnings	2.50	2.80	3.00	3.00	2.90	2.90	2.80	2.70	2.60	2.50	2.40	2.30
12 month ave earnings	3.10	3.20	3.20	3.20	3.00	2.90	2.80	2.60	2.50	2.40	2.40	2.40
5 yr PWLB	3.20	3.30	3.30	3.30	3.30	3.20	3.10	3.00	3.00	3.00	2.90	2.90
10 yr PWLB	3.40	3.50	3.50	3.50	3.50	3.40	3.30	3.20	3.20	3.20	3.10	3.10
25 yr PWLB	3.70	3.70	3.70	3.70	3.70	3.70	3.60	3.50	3.50	3.40	3.40	3.30
50 yr PWLB	3.40	3.40	3.50	3.50	3.40	3.40	3.30	3.20	3.20	3.10	3.10	3.00

Link Group Interest Rate View 10.5.22													
	Jun-22	Sep-22	Dec-22	Mar-23	Jun-23	Sep-23	Dec-23	Mar-24	Jun-24	Sep-24	Dec-24	Mar-25	Jun-25
BANK RATE	1.25	1.50	1.75	2.00	2.00	2.00	2.00	2.00	1.75	1.75	1.75	1.75	1.75
3 month ave earnings	1.20	1.50	1.70	2.00	2.00	2.00	2.00	2.00	1.70	1.70	1.70	1.70	1.70
6 month ave earnings	1.60	1.90	2.10	2.20	2.20	2.20	2.20	2.10	2.00	1.90	1.90	1.90	1.90
12 month ave earnings	2.00	2.20	2.30	2.40	2.40	2.30	2.30	2.20	2.20	2.10	2.10	2.10	2.10
5 yr PWLB	2.50	2.50	2.60	2.60	2.60	2.60	2.60	2.60	2.50	2.50	2.50	2.50	2.50
10 yr PWLB	2.80	2.80	2.90	2.90	2.90	2.90	2.90	2.90	2.80	2.80	2.80	2.80	2.80
25 yr PWLB	3.00	3.10	3.10	3.20	3.20	3.20	3.10	3.10	3.00	3.00	3.00	3.00	3.00
50 yr PWLB	2.70	2.80	2.80	2.90	2.90	2.90	2.80	2.80	2.70	2.70	2.70	2.70	2.70

- LIBOR and LIBID rates ceased at the end of 2021. In a continuation of our previous forecasts, Links money market yield forecasts are based on expected average earnings by local authorities for 3 to 12 months.

Links forecasts for average earnings are averages i.e., rates offered by individual banks may differ significantly from these averages, reflecting their different needs for borrowing short-term cash at any one point in time.

7.9 Economic background

Following Russia's invasion of Ukraine in February, global inflationary pressures have intensified sharply, leading to a sizeable deterioration in the outlook for world and UK growth. The economic backdrop in the April-June quarter was characterised by higher oil, gas and commodity prices, fears of rising and persistent inflation and its damaging impact on consumers' cost of living, little indication of an imminent end to Russia-Ukraine hostilities and supply chain bottlenecks exacerbated by war in Ukraine and lockdowns in China.

In the UK inflation remained elevated. Ofgem, the energy regulator, increased the energy price cap by 54% in April, equivalent to around £700 for a household with average energy consumption (the cap had already increased 12% back in October 2021). May data showed CPI edging higher to 9.1% while the core CPI rate, which removes energy, fuel and food was 5.9%. RPI rose to 11.7%.

The labour market continued to show signs of tightness as employers struggled to fill vacancies with workers with skill sets matching their requirements. The unemployment rate for April fell to 3.8% and is now below pre-pandemic levels. Pay growth was 6.8% for total pay (including bonuses) and 4.2% for regular pay; however, adjusted for inflation, growth in total pay was just 0.4%, whilst regular pay fell 2.2%.

Unsurprisingly, with disposable income squeezed and another energy cap increase due in October, consumer confidence plummeted to the level last seen during the 2008/09 financial crisis. Quarterly GDP growth was 0.8% in the January-March quarter and the Bank of England now expects a decline of 0.3% in Q2 2022.

8 Appendices

- 8.1
 - Appendix 1 – Housing Revenue Account
 - Appendix 2 – Capital Programme

EBC Housing Revenue Account 2022/23

HRA 2022/23	Original Budget £000's	Estimated Outturn £000's	Variance at Year End £000's
INCOME			
Gross Rents	(15,268)	(15,267)	1
Charges for Services	(1,087)	(1,087)	0
GROSS INCOME	(16,355)	(16,354)	1
EXPENDITURE			
Management Fee	8,077	8,077	0
Supervision and Management	1,931	1,932	1
Provision for Doubtful Debts	212	211	(1)
Depreciation	4,547	4,548	1
GROSS EXPENDITURE	14,767	14,768	1
NET COST OF HRA SERVICES	(1,588)	(1,586)	2
Loan Charges - Interest	1,720	1,720	0
Interest Receivable	(3)	(5)	(2)
NET OPERATING SURPLUS	129	129	0
Contribution to Capital Expenditure	2,934	2,934	0
Contingency	30	0	(30)
HRA (SURPLUS) / DEFICIT	3,093	3,063	(30)

HOUSING REVENUE ACCOUNT WORKING BALANCE	Original Budget	Projected Outturn
Working Balance at 1 April (Surplus) or Deficit for the year	(4,884)	(4,884)
Working Balance at 31 March	3,093	3,063
	(1,791)	(1,821)

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Line No.	Scheme	Original 2022-23	Updated 2022-23	Spend 2022-23 Q1	Q1 variance to budget	Comments
1	HOUSING REVENUE ACCOUNT					
2	Major Works	5,816	6,566	0	-6,566	
3	Sustainability Initiatives Pilot	160	160	0	-160	
4	Disabled Adaptations	450	450	0	-450	
5	New Build	8,419	9,606	635	-8,971	
6	Acquisitions	3,365	3,365	41	-3,324	
7	Total HRA	18,210	20,147	676	-19,471	
8	Other Housing					
9	EHIC - Loan Facility (Private Properties)	26	26	0	-26	Available for drawdown when required
10	EHIC - Mixed Tenure Properties	466	502	0	-502	Available for drawdown when required
11	AH - Credit facility	0	35	0	-35	Available for drawdown when required
12	AH - Facility	968	2,525	279	-2,246	Available for drawdown when required
13	Total Other Housing	1,460	3,088	279	-2,809	
14	COMMUNITY SERVICES					
15	Disabled Facilities Grants	1,200	1,856	95	-1,761	Q1 always slow, with a third of the budget generally spent in Q4
16	BEST Grant (housing initiatives)	0	15	0	-15	Anticipating a high demand for Boiler grants and budget to be fully spent
17	Coast Defences Beach Management	300	300	0	-300	Works planned for Autumn/Winter after the tourist season
18	Cycling Strategy	41	41	0	-41	This will contribute to the cycle routes ESCC has prioritised for Eastbourne. No progress in Q1.
19	Play Area Sovereign Harbour	0	27	0	-27	Awaiting transfer of land from developer
20	Refurbishment of Public Facilities	50	50	0	-50	Not yet progressed; any work likely to be in 2023/24
21	Langney Cemetery - Road Improvements	30	0	0	0	Completed in 2021-22
22	Ocklynge Cemetery - Road Improvements	15	0	0	0	Completed in 2021-22
23	Crematorium - Road Improvements	15	15	0	-15	Completed
24	Crematorium - Cesspit Replacement	37	36	0	-36	Waiting for final designs before tender
25	Crematorium - Chapel Improvements	120	120	1	-119	Work is due to start September. Currently at tender stage
26	SEESL Loan	73	254	0	-254	Available for drawdown when required
27	Waste & Recycling Equipment	198	194	43	-151	Bulk buy of bins ordered for delivery during 2021-22
28	5 Fleet Vans	66	66	0	-66	Completion expected in Q2
29	Total Community Services	2,145	2,974	139	-2,835	
30	TOURISM & LEISURE					
31	Sovereign Centre - Existing building	150	107	3	-104	Electrical work ongoing. Heating system upgrade being investigated.
32	Total Tourism & Leisure	150	107	3	-104	
33	CORPORATE SERVICES					
34	IT - Block Allocation	150	119	0	-119	
35	Contingency	250	230	0	-230	Available if schemes are identified
36	Recovery & Stabilisation	435	984	30	-954	
37	JTP Finance Transformation	100	186	0	-186	Implementation of Asset Register in progress
38	Retail Refurbishment	2,446	2,434	219	-2,215	
39	Sculpture	0	20	0	-20	Awaiting confirmation of location.
40	Total Corporate Services	3,381	3,973	249	-3,724	
41	REGENERATION (Levelling Up Fund)					
42	Black Robin Farm	3,780	4,079	0	-4,079	Surveys to feed into design underway. Pre-planning agreement in place with Southdowns National Park Planning Authority.
43	Towner Centenary Project	674	818	0	-818	Scheme currently on budget.
44	Victoria Place Pedestrianisation	1,917	2,115	0	-2,115	ESCC has agreed the scope of the detailed design work which will commence in Q2 and continue into Q3 and Q4 of 2022/23
45	Total Regeneration	6,371	7,012	0	-7,012	
46	Asset Management					
47	Winter Garden	1,500	951	0	-951	Developing facade design approach.
48	Dev Park Theatre (H&S)	0	83	0	-83	Quotes received; awaiting a start date.
49	Victoria Mansions Commercial	0	71	0	-71	Phase 2 is 90% complete and now final phase will commence when access allowed
50	Congress Theatre Roof	275	425	0	-425	Equipment tower installed. Scaffolding and access design ongoing. Some delays due to tennis.
51	Bandstand & Promenade Renovations	750	871	0	-871	Phase 1 works (hoarding and associated health and safety works) completed July 2022. Wider works to the Bandstand structure are being designed and will commence in late Autumn 2022.
52	EDGC Improvements (Workshop)	0	100	0	-100	Quotes for works received, work to commence Sept 22
53	Seafront Lighting	200	305	54	-251	Phase 1 (Wishtower to Pier) due for completion late Autumn 22. Phase 2 - Festoon lighting from Pier expected 2023/24
54	Leisure Estate	250	250	0	-250	Currently seeking Counsel advice on proposed transfer mechanism to CIC
55	Food Street	0	41	52	11	Works on target to complete in Q3. Additional external funding being sought to cover over spend
56	Asset Value Improvement Fund	300	300	0	-300	
57	Redoubt-mains supply for café and Fort	50	50	0	-50	Awaiting input from UKPN on new mains supply and Heritage England on proposals.
58	Town Hall	50	50	0	-50	Assembly Hall ceiling improvements are being organised. Also some external façade improvements.
59	The Point Improvements	30	30	13	-17	Spend so far on electrical improvements.
60	Stage Door - fire upgrade	20	20	0	-20	Works to be progressed imminently
61	ILTC - Improvements	0	64	0	-64	Work to stand joints - currently being organised
62	Towner Improvements	150	199	0	-199	Tenders received for roof works. Works due Autumn 2022.
63	Fort Fun	40	40	0	-40	Initial electrical statutory compliance works are underway
64	1 Grove Road	50	50	2	-48	Fire alarm works likely to be undertaken.
65	Asset Management - Block Allocation	100	265	0	-265	Available for allocation
66	Total Asset Management	3,765	4,165	121	-4,044	
67	General Fund	17,272	21,319	791	-20,528	
68	HRA	18,210	20,147	676	-19,471	
69	Total	35,482	41,466	1,467	-39,999	

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Report to:	Scrutiny
Date:	12 September 2022
Title:	Update on Airbourne
Report of:	Annie Wills – Head of Tourism & Culture
Ward(s):	All
Purpose of report:	To provide an update to the Scrutiny Committee on the Eastbourne Airshow (Airbourne)
Officer recommendation(s):	(1) That the Scrutiny Committee notes the report. (2) That the Scrutiny Committee recognises the importance of Airbourne to the economic wellbeing of Eastbourne and its reputation as a visitor destination, and continues to support the event.
Reasons for recommendations:	Subject to confirmation, the draft budget for 2022 predicts a cost neutral Airbourne and expects a reduction in the overall carbon footprint, compared to the 2019 Airbourne
Contact Officer(s):	Name: Annie Wills Post title: Head of Tourism & Culture E-mail: annie.wills@lewes-eastbourne.gov.uk Telephone number: 01323 415410

1 Introduction

1.1 Over 5m visitors come to Eastbourne every year, with tourism worth in excess of £343m; research confirms that the vibrant events programme is one of the main reasons that they choose to visit. Previous research has attributed circa £27m economic benefit to Eastbourne from Airbourne.

Furthermore Airbourne contributes significantly in terms of PR value and raising the profile of the destination and awareness as a place to visit to new audiences. See (**Appendix A**) which demonstrates some of the promotional value

We were asked to deliver Airbourne 2022 on a cost neutral basis, furthermore we needed to demonstrate how we were going to reduce the carbon footprint of Airbourne.

1.2 A carbon footprint was calculated for the 2019 Airbourne event.

2 Cost Neutral

- 2.1 A Business Plan (**Appendix B**) was written demonstrating the approach to be taken to achieve the level of income required.
- 2.2 Included in the plan were proposals on how the carbon footprint would be achieved, a number of meetings took place with the Eco Transport Network Group, the plans were shared with this group and they offered advice. Furthermore the Eco Transport Network Group concurred that the audience visiting Airbourne were the greatest contributor to the carbon footprint and that we should do everything we can to promote public transport options.

3 Carbon Reduction

- 3.1 Attached as (**Appendix C**) are examples of the key messaging that we promoted both before and during Airbourne to encourage visitors to help reduce the carbon footprint at the airshow.
- 3.2 We are awaiting data before we can calculate the actual carbon footprint for Airbourne, however attached as (**Appendix D**) demonstrates what actions were delivered. Furthermore, Eastbourne Borough Council have partnered with local live-events company Identity Group to utilise their Carbon Footprint analysis software 'Tracker +'. The software allows for intelligent analysis of detailed event data by using algorithms to generate a Carbon Footprint figure for the airshow. Data ranging from fuel consumption to material make-up of infrastructure can review the service life of equipment used in the impact on the environment and will set a bench-mark for potential future comparisons to be made.

4 Visitor Survey

- 4.1 An online survey was posted prior to Airbourne and during Airbourne volunteers carried out face to face surveys. 710 responses were received.
- 4.2 The focus on the survey was to ascertain modes of transport and travel distance. This information will help form the detail required to understand the carbon footprint.

5 Business Contributors

- 5.1 The Chamber of Commerce, Eastbourne Hospitality Association and the BID all gave financial support to Airbourne, as all 3 organisations understand the economic value Airbourne brings to Eastbourne. Hotels, restaurants and key businesses confirmed 100% occupancy.

6 Airbourne Project Board

- 6.1 A Project Board met bi-monthly and officers presented ideas and options to the Board for consideration and approval.

6.2 Airbourne Project Board is Chaired by The Leader of the Council. Councillor Bannister, Councillor Metcalf and Rob Cottrill, EBC Accountant are also part of the board. The rest of the board is made up from businesses, attendees include the EHA (Eastbourne Hospitality Association), Chamber of Commerce and representation from the Rotary.

7 Financial appraisal

Based on the outturn for 2019, a budget was drawn up identifying a reduction of 25% in the flying displays. With a reduction in flying this would contribute to a lower carbon footprint.

7.1 Based on the outturn for 2019, a budget was drawn up identifying a reduction of 25% in the flying displays. With a reduction in flying this would contribute to a lower carbon footprint.

7.2 The approach to Airbourne 2022 was 'Contribute or Lose Airbourne' key messaging to businesses and the public was that 2022 would be the last Airbourne unless it was cost neutral.

The Baseline budget was £425,550, income to this value was split over a number of income streams. See attached (**Appendix E**). The approach introduced new income streams, including grandstand seating, membership packages and financial support from key businesses that generally benefit financially from Airbourne.

In summary the draft outturn predicts a net surplus of **£10,105**

8 Legal implications

8.1 Airbourne 2022 has been delivered within legal & statutory requirements.

9 Risk management implications

9.1 An event management plan, risk assessments, evacuation plans and steward handbooks are part of the package of documentation produced for Airbourne. Ahead of the event a SAG meeting (Safety Action Group) is held to ensure risks are mitigated against. The SAG is chaired by ESCC Emergency Planning Office, the police, SECAM and ESFR.

10 Equality analysis

10.1 No relevance to the report

11 Environmental sustainability implications

11.1 Below are some of the green initiatives we set out to achieve prior to Airbourne.

- Promote sustainable travel options through social media channels and the website, including the use of park and ride, cycling, buses and local trains. GTR and Stagecoach will be our travel partners.

- Our vehicle hire partner, e.g. pilot transport, will use electric vehicles as a priority.
- Calculate aircraft emissions and compare to 2019.
- Promote Refill stations.
- All catering traders not allowed to have single use plastic.
- Environmental questions will be included in supplier/audience surveys to gather attitudinal data on environmental impacts, with a strong focus on waste and plastic use.
- Audience surveys will also collect data on audience travel impacts by vehicle type, displaying an understanding of the festival's indirect carbon emissions.
- Develop quantitative Key Performance Indicators for energy, waste, water and transport/ travel targets to work towards using data from this year's festival.
- Work with SEESL and use monitoring techniques and waste management reports to develop further understanding of waste generation and recycling rates.
- Have a programme to reduce aircraft emissions. Although there are industry wide initiatives to reduce the carbon content of jet fuel this will be introduced over a period of time. Therefore we will evaluate carbon offsetting using credible standards such as the Voluntary Carbon Standard, or the Gold Standard for the Global Goals (GS4GG).

Appendices

- Appendix A - Airbourne PR value
- Appendix B - Green messaging
- Appendix C - Environmental Outcomes
- Appendix D - Business Plan (Exempt)
- Appendix E - Draft Budget (Exempt)

12 Background papers

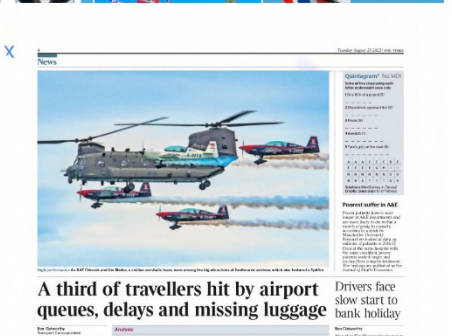
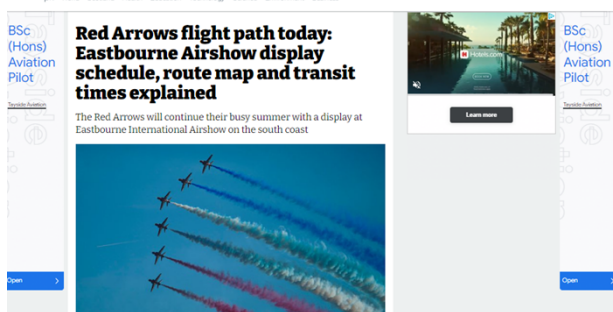
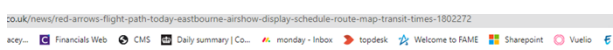
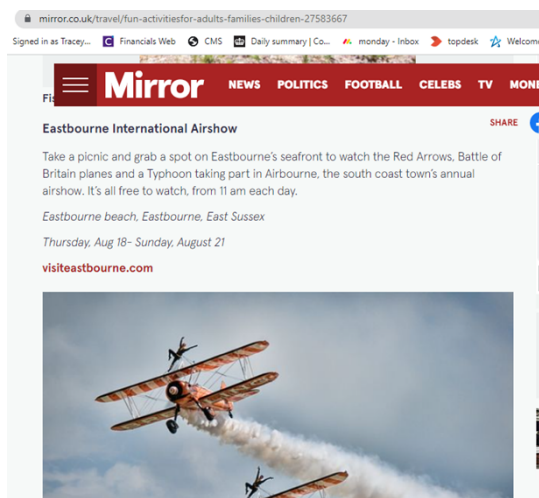
The background papers used in compiling this report were as follows:

- Minutes from Airbourne Project Board meetings
- Bournemouth Airshow Environmental Impact Study 2019

Airbourne 2022 PR Headline Stats

Press highlights include:

- Featured on BBC South East Today – 17 & 18 August
- Featured on Meridian Tonight – 19 August
- Live interviews on BBC Sussex – 18 August
- Featured in national newspapers in the Sunday Telegraph, The Times, Daily Mirror, iNews and Star
- Viral video of toddler watching Airbourne fireworks on tiktok picked up in media <https://www.dailymail.co.uk/femail/article-11175971/Toddler-hilarious-reaction-firework-display-shocked-loud-noises.html>



Website

Month: August 2022

- Airbourne page views 524k
- Airbourne page users 167k
- 36% from London
- 9% from Eastbourne, 3% Hastings, 3% Brighton

- 74% via mobile

Annual: (Sept 21 to Aug 22)

- Page views 743k
- Users 242k
- 'Win a Stay' attracted 21k page views, with 6,685 entries in July/Aug
- Watch competition in programme attracted 4.4k page views and 1,504 entries in July/Aug
- 8,637 new newsletter sign ups (GDPR compliant)

EASTBOURNE
INTERNATIONAL
AIRSHOW

Green Messaging
2022



Reducing Our Footprint

Events such as Airbourne are key drivers for domestic tourism, promoting the staycation and reducing overseas air travel for UK holidaymakers.

We are however mindful of our carbon footprint and are working towards a Carbon Neutral Airbourne in a number of ways.

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Distributed at
sponsorship event and
available to the public

Printed publications
produced ahead of the
event

Reducing Emissions

- Priority given to air displays signed up to carbon offsetting schemes
- Booking of local air displays and contractors to reduce fuel consumption
- Reduction in overall air display assets reducing emissions
- Promotion of travel to the show by public transport and electric vehicles
- Pilot transport utilising only electric vehicles
- Use of mains powered electric where available
- Use of ESSO HVO100 hydrotreated vegetable oil in generators to reduce emissions by approx. 74%
- Priority given to vendors that do not require electricity

Reducing Waste

- Single use plastic prohibited in trade areas where possible, and promotion of water refill points
- Provision of dry mixed recycling service, with non-recyclable material incinerated to create energy
- Printing of souvenir programme using FSC Mix certified materials and vegetable based ink from FSC certified forests, recycled materials and FSC controlled wood
- Marshal handbook provided as digital version only

Working Towards a Greener Future

- Donation towards local tree planting schemes
- Free exhibition space provided to Eco Action Network for the promotion of sustainable living
- Promotion of STEM activities at the event to support the future of green aviation
- Ongoing research and evaluation through 2022 using ISO 20121 Sustainable Event Management and Festival Vision 2025 principles, to improve sustainability and help to inform future event planning across the UK



Visit EastbourneAirbourne.com/sustainability for more information.

EASTBOURNE

REFILL not LANDFILL



FREE Refill Taps

Environment First are supporting a greener Airbourne by providing recycling facilities at the event and have increased recycling in Eastbourne from 34.5% in 2018 to 39% in 2021, helping to meet the town's goal of becoming carbon neutral by 2030. Please take this opportunity to transform your waste and give resources new life by using the recycling points throughout the area.

RECYCLE TODAY FOR A BETTER TOMORROW

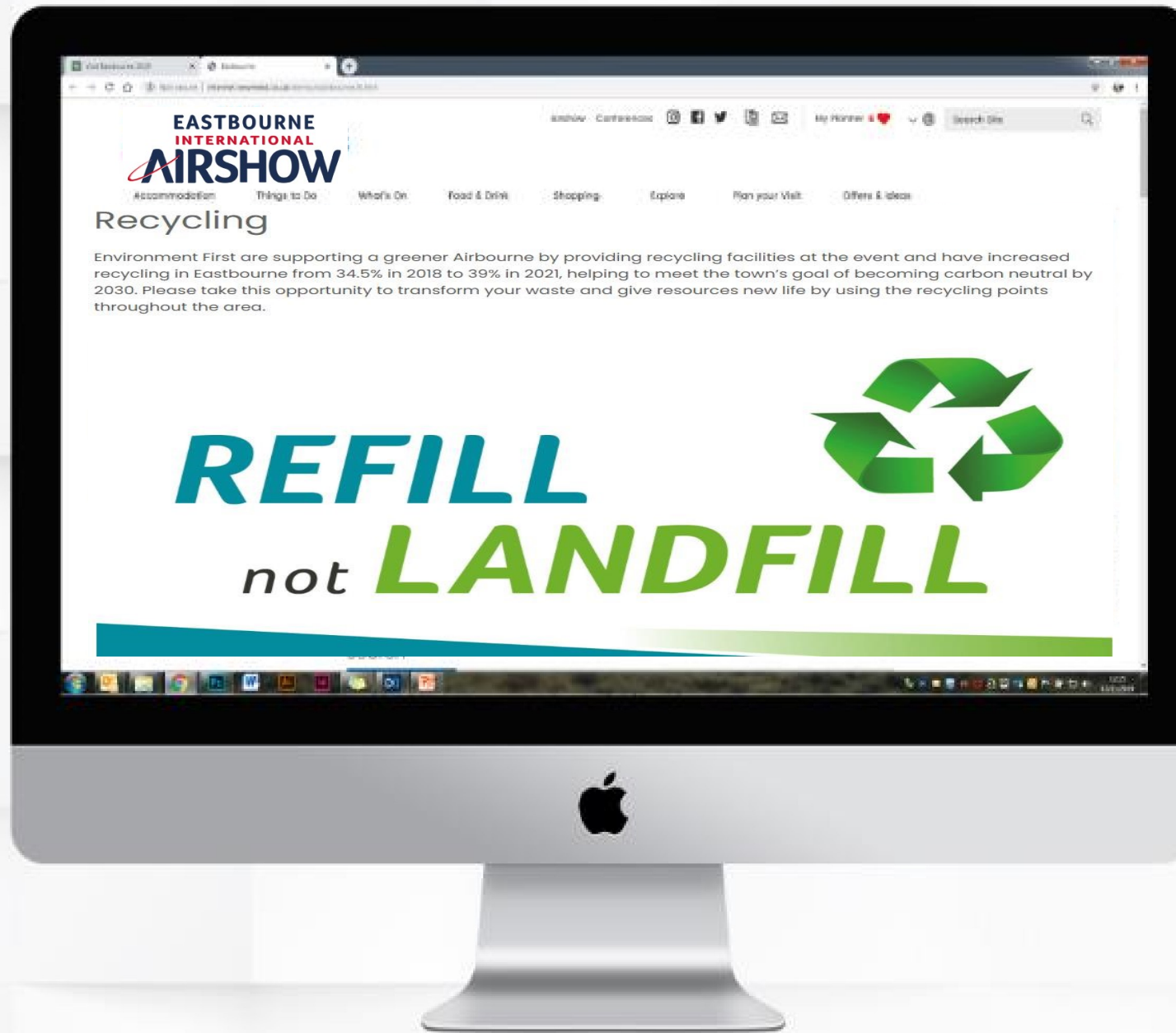
Reduce, Reuse, Recycle



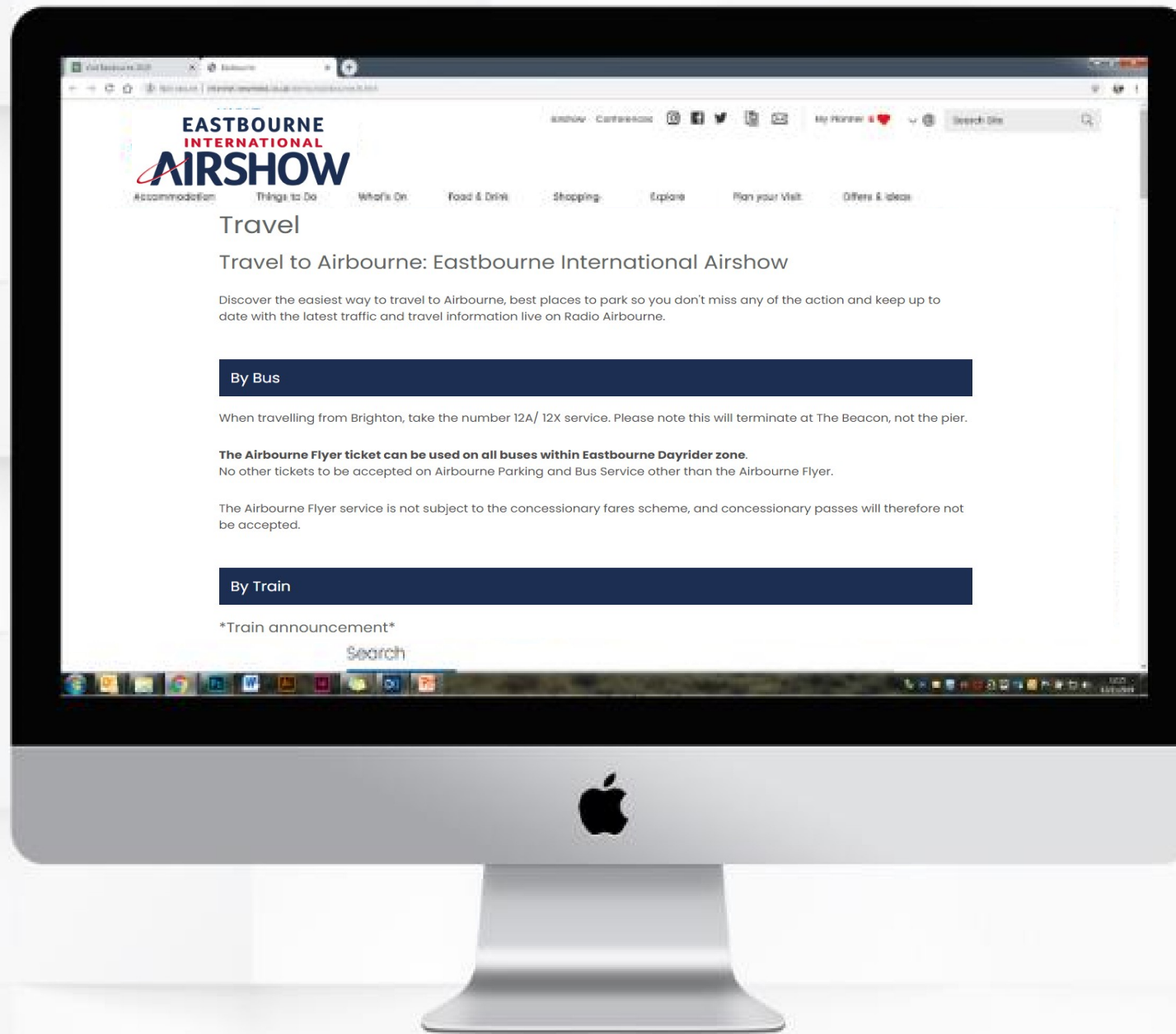
Recycling and refill information printed in 20,000 official programmes

REFILL not LANDFILL

Free water refill taps are located by the RNL Museum, Lifeguard Station and Bandstand toilets.



Recycling & Refill information on Airbourne website
visiteastbourne.com/airshow/plan-your-visit/recycling



Sustainable public travel options & information on Airbourne website
visiteastbourne.com/airshow/plan-your-visit/travel

News Release

Released By: Tourism Promotions Office

Final Countdown for Airbourne 2022

It's the final countdown for Eastbourne's free airshow extravaganza taking place next week from 18 - 21 August.

From the RAF Red Arrows, Belgian F-16 and Battle of Britain Memorial Flight to military exhibitions, children's entertainment, and a spectacular Firework Finale, Airbourne: Eastbourne International Airshow returns with a stunning line-up from midday on Thursday 18 August.

An action-packed schedule of flying will see more than 50 impressive displays including the likes of the Typhoon, Chinook, Puma, The Blades, Wingwalkers, The Tigers, MiG-15, Strikemaster, P-47D Thunderbolt, Fury, Mustang, Spitfire, Jet Pitts and Firefly.

Eastbourne will also host a rarely seen duo display from the Battle of Britain Memorial Flight Spitfire, alongside the RAF Typhoon on Friday and Saturday.

In the Military Exhibition there will be a chance to explore a Chinook, see live cooking demonstrations, try out a flight simulator, meet some of the display teams and try out the Army Virtual Reality experience.

Air Bears Ace and Aimee will be posing for photographs with younger visitors, and the world's first certified electric aircraft, the

“There will be additional recycling points along the seafront and visitors are encouraged to bring a reusable bottle and use the water refill points by the RNLi Museum, Lifeguards Station and Bandstand.”

News Release

Airbourne Western Lawns Display to Showcase Future of Sustainable Air Travel

The world's first fully certified electric aircraft is coming to Eastbourne's International Airshow, where it will be displayed on the Western Lawns!

The Pipistrel Velis Electro, owned by Fly About Aviation, is a two-seater electric aircraft able to fly at an altitude of 12,000 feet powered by its in-house developed and high-performance battery system. Producing zero carbon emissions and generating very low noise levels, this pioneering aircraft is fully operational and ready to be recharged.

This exceptional aircraft will be displayed on the Western Lawns at the Airshow, where aviation enthusiasts to learn more and see the technology for the future of sustainable flight.

During the event Fly About Aviation will be demonstrating the practicality of 'Sunlight to Flight' in partnership with OHM Energy, whereby the Velis Electro is charged by solar power off-grid, thus keeping the carbon emission to zero and significantly reducing the running costs compared to conventionally powered aircrafts.

"We are delighted to shine a light on this technology at our airshow and invite visitors to learn more about Fly About Aviation's 'electric spiderweb' infrastructure ambition, to create a network of charging points across the UK, which when realised will open opportunities for this aircraft to take flight in future airshow displays.

We are also proud to be support OHM Energy's commitments to provide training to student surveyors and engineers to ensure innovation within electric powered flight continues."



- Over 11,000 listening hours for Radio Airbourne across five days
 - Over 100 'Green Messages' broadcast across five days
 - Interviews with OHM energy about renewables and electric air travel
 - Interview with MG about electric vehicles on the lawns and the future of electric vehicles
 - Conversational pieces about electric generators during events
 - PA Announcements from Airshow commentator alongside Radio Airbourne promoted water refill points, recycling and taking rubbish home and information on the sustainability survey and how to take part (These messages were pushed twice per hour)



Airbourne: Eastbourne International Airshow

19 August at 10:48 · ⚙️

Massive thank you to [Birchwood Group](#) for supporting Airbourne and supplying our fantastic electric pilot transfer vehicles!





Airbourne: Eastbourne International Airshow



20 August at 11:09 ·

Cycling to the airshow today? Park up in cycle park in Howard Square, opposite the seafront. Check out the site map for more information on the location: <https://www.visiteastbourne.com/.../plan-your-visit/site-map>

Please note riding bicycles through the event site is not permitted.



13

3 shares



Like



Comment



Share



Write a comment...



Press Enter to post.



Airbourne: Eastbourne International Airshow

21 August at 11:18 · 🌐



Have you visited the world's first fully certified electric aircraft, the Pipistrel Velis Electro at our Western Lawns showground? Owned by Fly About Aviation, learn more about solar 'sunlight to flight', with thanks to [OHM Energy!](#)



Eastbourne Airshow

@EB_Airshow · Aug 19



Visit the world's first fully certified electric aircraft, the Pipistrel Velis Electro, owned by Fly About Aviation and learn more about solar 'sunlight to flight' in partnership with OHM energy at their stand on the Western Lawns!





Airbourne: Eastbourne International Airshow

29 July · ⚙️



Airbourne will end with a spectacular firework finale this year, thanks to sponsorship from the Eastbourne Hospitality Association 🍷

Starting at the earlier time of 9pm on Sunday 21 August from the beaches near the Wish Tower, the display will be coordinated by Frontier Fireworks, one of the UK's first firework companies to sign up to a carbon offsetting programme.

📷: Graham Huntley



Eastbourne Airshow

@EB_Airshow · Jul 29



Airbourne will end with a spectacular firework finale this year, thanks to EHA sponsorship 🌟

The display will be coordinated by Frontier Fireworks, one of the UK's first firework companies to sign up to a carbon offsetting programme.

📷: Graham Huntley





Airbourne: Eastbourne International Airshow

22 August at 18:58 · ⚙️



If you attended Airbourne we'd love to hear from you! Please take a moment to fill out our short survey to help us plan for a greener airshow: bit.ly/3pB9V1h

Help us reduce our carbon footprint!

Please complete our online survey today to help us plan for a greener airshow

EastbourneAirshow.com/survey



👍 Caroline Ansell and 51 others

36 comments 7 shares



Eastbourne Airshow

@EB_Airshow · Aug 22



If you attended Airbourne we'd love to hear from you! Please take a moment to fill out our short survey to help us plan for a greener airshow: bit.ly/3pB9V1h

Help us reduce our carbon footprint!

Please complete our online survey today to help us plan for a greener airshow

EastbourneAirshow.com/survey





Airbourne: Eastbourne International Airshow

Published by Emily Barnes · 21 August at 17:00 · ⚙️



Parked in Five Acre Car Park? Don't miss the last bus this evening at 22:15 🚌

Thank you to [Stagecoach](#) for providing the Park and Bus



5,211

People reached

45

Engagements

↓ -2.6x lower

Distribution score

[Boost post](#)



Eastbourne Airshow

18-21 August 2022

Environmental impact overview

site energy

Mains power (100% renewable energy): Event control, Airbourne Office, Stewards Rest Tent*, Radio Tent*, Press Tent*, Wish Tower Catering Village, Flight Control Cabin*, Radio Airbourne*, Medical Centre*

*Previously on generated power

Generated Power: Promenade Traders, Trade Control, Hospitality, RAF Engagement, Army Engagement, Lighting Towers, Big Screen

Fuel used:

3000L x Hydrotreated Vegetable Oil

1801L x Road diesel**

**Road diesel was present in the generators on arrival to site (remaining from prior use) and further road diesel was purchased due to a delayed HVO delivery

Energy efficient equipment:

LED Lighting tower, LED strip lighting

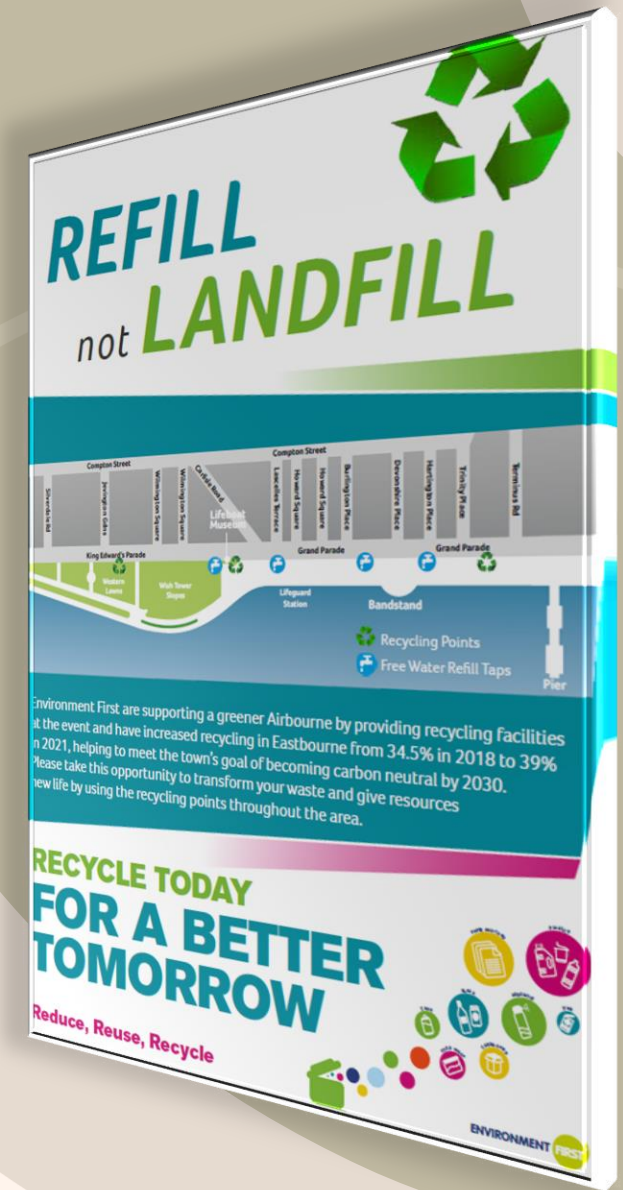
water

Free mains water provision:
Event control, Western Lawns, Wish Tower Slopes, Lifeguards station, Bandstand

Refill not Landfill campaign:
Free water tap locations promoted to reduce single use waste

Bottled water: Staff encouraged to bring reusable water bottles to the event

Monitoring: 360 bottles of water handed out to staff & contractors (less than 1 bottle per day per person). Bottled water utilised used from stock and not purchased from new for the event



WASTE & CLEANSING

Waste facility provided: Dry Mixed Recycling (DMR) & General Waste

Measurement: 34.2 ton collected

Recycling points provided: 3 recycling zones

Contamination:

100% DMR contaminated – Public contaminated the DMR containers with general waste. All waste was sent to Newhaven Energy Recovery Facility. No waste sent to landfill. Further work required to educate and manage DMR waste stream and reduce contamination

travel

CAMPAIGN

Promoted low/zero carbon transport options on the website, social media & at staff briefings*

**Industrial action on rail network increased travel by car and promotion of car parks*

Page 75

PARK & WALK / BUS

Facility reduces overall emissions. Euro 5 emission standard buses used. Parking capacity increased due to industrial action

TRANSPORT

Pilot transport: 3 All-electric vehicles

Logistics: 1x All-electric van, 4x Diesel vans

MEASURE

710 responses to the onsite and online survey: Public travel type and distance
Staff & Trader travel distance calculated

CYCLE PARK

Zero emission cycle park offered on event site

STEM Zone

STEM activities at the event included the World's first certified electric plane and local renewable energy company OHM Energy who provided advice and guidance on Solar PV, Solar Thermal, Battery Storage, Air Source heat Pumps, EV charging points & engineering courses on renewable energy.



food & drink traders

SINGLE USE
PLASTIC

Traders prohibited from selling plastic*

*All caterers complied. Some caterers used up stock of plastic bottles from a previous event before switching to canned drinks

ADVICE

Caterers asked to place recyclable items into recycling points

MONITOR

Traders actions monitored during the event

LOCAL

Local trader discount offered to incentivise local trader participation

VEGAN

Preference given to caterers who offered vegan options

ELECTRIC

Preference given to vendors that did not require electric

Production

Banner advertising: 17x PVC banners were purchased for the purposes of advertising and sponsorship. The banners have been stored for reuse. Big screen advertising was used to reduce the volume of banners required

Single use cable ties: 1,250 single use cable ties were used across the event site for installing emergency PA cables, power cable & advertising banners

Hazard tape: 1 reel of single use hazard tape was used to highlight H&S hazards. 3 reels of reusable traffic tape was used to section of parking

Plastic bags: 40x plastic bags (old stock) and 60x brown paper bags used for distribution of staff uniform.

Batteries: Rechargeable batteries used across the entire event for hand held equipment

Programme Printing: Vegetable based ink and FSC Mix certified materials from FSC certified forests, recycled materials and FSC controlled wood. Marshal handbook provided as digital version only

Staff Lanyards: Printed in house



Air Displays

Monitor: Display teams required to submit data regarding their display (fuel & smoke)*

*Data to follow

Carbon offsetting: Priority was given to teams signed up to carbon offsetting schemes*

*Data to follow

Local display teams: Priority was given to local display teams

Reduced displays: In 2019 56 displays were booked in 2022 50 displays were booked**

Tree planting: Donation towards tree planting will follow once environmental impact data has been assessed

Local Communities & Economy

Raise profile: Event used to raise the profile of the resort, local businesses, recycling, free water refill points, volunteering, military recruitment & STEM

Job opportunities: Over 100 residents received paid employment to work at the event

Tourist economy: Significant boost to hotel, retail, transport providers, restaurants and pubs

Monitor: Photos taken of crowds to assess daily attendance*

*Data to follow

Tree planting: Donation towards tree planting will follow once environmental impact data has been assessed

Next steps

EVALUATE DATA FROM SURVEYS AND DATA RECEIVED FROM EVENT PARTNERS (1-2 MONTHS)

PRODUCE 2022 AIRBOURNE ENVIRONMENTAL IMPACT REPORT

CREATE AIRBOURNE ENVIRONMENT POLICY

CREATE ACTION PLAN TO FURTHER REDUCE ENVIRONMENTAL IMPACT

CONTINUE TO WORK TOWARDS A GREENER FUTURE

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

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of the Local Government Act 1972.

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FORWARD PLAN OF DECISIONS

Period covered by this Plan:

1 September to 31 December 2022

Date of publication:

12 August 2022

Membership of Cabinet:

Councillor David Tutt (Leader and Chair of Cabinet): Responsibilities aligned with Chief Executive and including the Community Strategy, Local Strategic Partnership, the Corporate Plan and economic development.

Councillor Stephen Holt: (Deputy Leader and Deputy Chair of Cabinet): Financial services including accountancy, audit, purchasing and payments).

Councillor Margaret Bannister: Tourism and leisure services

Councillor Helen Burton: Property assets, heritage assets and communications

Councillor Alan Shuttleworth Direct assistance services including revenues and benefits, housing and community development, and bereavement services.

Councillor Colin Swansborough: Climate change, place services and special projects.

Councillor Rebecca Whippy: Disabilities and community safety

Please see the explanatory note appended to this Plan for further information and details of how to make representations and otherwise contact the Council on matters listed in the Plan. Documents referred to will be available at least 5 clear working days before the date for decision.

Forthcoming decisions

Title, description and lead cabinet member:	Ward(s):	Decision type:	Decision maker:	Expected date of decision:	Expected exemption class: (Exempt information reason as defined by Part 1 of Schedule 12A of the Local Government Act 1972 (as amended))	Consultation arrangements proposed or undertaken (where known):	Documents to be submitted:	Lead Chief Officer/ Contact Officer:
<p>Corporate performance - quarter 1 - 2022/23</p> <p>to update Members on the Council's performance against Corporate Plan priority actions, performance indicators and targets over Q1 2022/23 period. Report to also include review of Corporate Plan achievements.</p> <p>(Lead Cabinet members: Councillor Colin Swansborough, Councillor Stephen Holt)</p>	All Wards	Key	Cabinet	14 Sep 2022	Open	Scrutiny Committee	Report	<p>Director of Regeneration and Planning (Ian Fitzpatrick), Chief Finance Officer (Homira Javadi)</p> <p>Luke Dreeling, Performance Lead luke.dreeling@lewes-eastbourne.gov.uk</p> <p>Sian Hedger, Interim Deputy Chief Finance Officer sian.hedger@lewes-eastbourne.gov.uk</p> <p>Ola Owolabi, Deputy Chief Finance Officer - Corporate Finance ola.owolabi@lewes-eastbourne.gov.uk</p>

Forthcoming decisions:

Title, description and lead cabinet member:	Ward(s):	Decision type:	Decision maker:	Expected date of decision:	Expected exemption class: (Exempt information reason as defined by Part 1 of Schedule 12A of the Local Government Act 1972 (as amended))	Consultation arrangements proposed or undertaken (where known):	Documents to be submitted:	Lead Chief Officer/ Contact Officer:
<p>Sovereign Centre Arrangements</p> <p>The report recommends the inclusion of the leisure services at the Sovereign Centre in the existing arrangements with Wave Leisure for the operation of a number of leisure facilities in Eastbourne. The decision required is to approve this decision and delegate the necessary powers to enable it to be implemented.</p> <p>(Lead Cabinet member: Councillor Margaret Bannister)</p>	Devonshire	Key	Cabinet	14 Sep 2022	Open	Scrutiny Committee (if requested)	Report	<p>Chief Executive (Robert Cottrill)</p> <p>Annie Wills, Tourism Development, Heritage and Catering Manager Tel: 01323 415410 annie.wills@eastbourne.gov.uk</p>

Forthcoming decisions:

Title, description and lead cabinet member:	Ward(s):	Decision type:	Decision maker:	Expected date of decision:	Expected exemption class: (Exempt information reason as defined by Part 1 of Schedule 12A of the Local Government Act 1972 (as amended))	Consultation arrangements proposed or undertaken (where known):	Documents to be submitted:	Lead Chief Officer/ Contact Officer:
<p>HRA Assets Update</p> <p>To consider the rationalisation and supporting decisions required in relation to HRA assets to support the Business Plan and supply of new homes within the borough.</p> <p>(Lead Cabinet member: Councillor Alan Shuttleworth)</p>	All Wards	Key	Cabinet	14 Sep 2022	Fully exempt Exempt information reason: 3	Scrutiny Committee (if requested)	Report	<p>Director of Regeneration and Planning (Ian Fitzpatrick)</p> <p>Nathan Haffenden, Head of Commercial Business Development Tel: (01323) 410000 nathan.haffenden@lewes-eastbourne.gov.uk</p>

Forthcoming decisions:

Title, description and lead cabinet member:	Ward(s):	Decision type:	Decision maker:	Expected date of decision:	Expected exemption class: (Exempt information reason as defined by Part 1 of Schedule 12A of the Local Government Act 1972 (as amended))	Consultation arrangements proposed or undertaken (where known):	Documents to be submitted:	Lead Chief Officer/ Contact Officer:
<p>Homes First Repairs Service: Re-design and Development</p> <p>This describes an operational model for the delivery of a repairs service which, developed over time, will enable greater flexibility to deliver the Councils' aspirations of Community Wealth Building, Social Value and Sustainability. Members are asked to ratify the management actions and decisions taken by officers.</p> <p>(Lead Cabinet member: Councillor Alan Shuttleworth)</p>	All Wards	Key	Cabinet	14 Sep 2022	Fully exempt Exempt information reasons: 3, 4	Consultation has taken place with tenants to determine what the service experience should be like. Their views form part of this report.	Report	<p>Director of Service Delivery (Tim Whelan)</p> <p>Simon Watts, Interim Lead, Homes First simon.watts@lewes-eastbourne.gov.uk</p>

Forthcoming decisions:

Title, description and lead cabinet member:	Ward(s):	Decision type:	Decision maker:	Expected date of decision:	Expected exemption class: (Exempt information reason as defined by Part 1 of Schedule 12A of the Local Government Act 1972 (as amended))	Consultation arrangements proposed or undertaken (where known):	Documents to be submitted:	Lead Chief Officer/ Contact Officer:
<p>Grounds Maintenance - Procurement and Provision</p> <p>Options for future Grounds Maintenance provision in EBC.</p> <p>(Lead Cabinet member: Councillor Colin Swansborough)</p>	All Wards	Key	Cabinet	14 Sep 2022	Fully exempt Exempt information reason: 3	Not applicable	Report	<p>Director of Service Delivery (Tim Whelan)</p> <p>Jane Goodall, Environment Lead Tel: 01273 484383 Jane.Goodall@lewes-eastbourne.gov.uk</p> <p>Lee Michael, Specialist Services Manager Tel: 01323 415266 Lee.Michael@lewes-eastbourne.gov.uk</p>

Forthcoming decisions:

Title, description and lead cabinet member:	Ward(s):	Decision type:	Decision maker:	Expected date of decision:	Expected exemption class: (Exempt information reason as defined by Part 1 of Schedule 12A of the Local Government Act 1972 (as amended))	Consultation arrangements proposed or undertaken (where known):	Documents to be submitted:	Lead Chief Officer/ Contact Officer:
<p>Medium term financial strategy</p> <p>To consider and approve the council's medium term financial strategy. (Lead Cabinet member: Councillor Stephen Holt)</p>	All Wards	Key	Cabinet	2 Nov 2022	Open	Consultation be undertaken as part of a wider consultation on the council's budget for 2022/23 later in the year.	Report	<p>Chief Finance Officer (Homira Javadi)</p> <p>Ola Owolabi, Deputy Chief Finance Officer - Corporate Finance ola.owolabi@lewes-eastbourne.gov.uk,</p> <p>Sian Hedger, Interim Deputy Chief Finance Officer sian.hedger@lewes-eastbourne.gov.uk</p>

Forthcoming decisions:

Title, description and lead cabinet member:	Ward(s):	Decision type:	Decision maker:	Expected date of decision:	Expected exemption class: (Exempt information reason as defined by Part 1 of Schedule 12A of the Local Government Act 1972 (as amended))	Consultation arrangements proposed or undertaken (where known):	Documents to be submitted:	Lead Chief Officer/ Contact Officer:
<p>Local council tax reduction scheme</p> <p>To approve the local council tax reduction scheme and agree any amendments as necessary. It is a legal requirement that the council approve the scheme annually.</p> <p>(Lead Cabinet member: Councillor Alan Shuttleworth)</p>	All Wards	Budget and policy framework	Cabinet Full Council	14 Dec 2022 22 Feb 2023	Open	With such persons and groups as the council considered likely to have an interest in the operation of the scheme.	Report	<p>Director of Service Delivery (Tim Whelan)</p> <p>Bill McCafferty, Lead for Income Maximisation and Welfare Tel: (01323) 415171 bill.mccafferty@lewes-eastbourne.gov.uk</p>

Forthcoming decisions:

Title, description and lead cabinet member:	Ward(s):	Decision type:	Decision maker:	Expected date of decision:	Expected exemption class: (Exempt information reason as defined by Part 1 of Schedule 12A of the Local Government Act 1972 (as amended))	Consultation arrangements proposed or undertaken (where known):	Documents to be submitted:	Lead Chief Officer/ Contact Officer:
<p>Council tax and business rate base 2023/24</p> <p>The Council is required to set its council tax base and the expected business rate income for the forthcoming year. These calculations are used as the basis for the amount of income the Council will precept from the collection fund.</p> <p>(Lead Cabinet member: Councillor Stephen Holt)</p>	All Wards	Key	Cabinet	14 Dec 2022	Open	As detailed in the report.	Report	<p>Chief Finance Officer (Homira Javadi)</p> <p>Sian Hedger, Interim Deputy Chief Finance Officer sian.hedger@lewes-eastbourne.gov.uk,</p> <p>Ola Owolabi, Deputy Chief Finance Officer - Corporate Finance ola.owolabi@lewes-eastbourne.gov.uk</p>

Forthcoming decisions:

Title, description and lead cabinet member:	Ward(s):	Decision type:	Decision maker:	Expected date of decision:	Expected exemption class: (Exempt information reason as defined by Part 1 of Schedule 12A of the Local Government Act 1972 (as amended))	Consultation arrangements proposed or undertaken (where known):	Documents to be submitted:	Lead Chief Officer/ Contact Officer:
<p>Corporate performance - quarter 2 - 2022/23</p> <p>To update Members on the Council's performance against Corporate Plan priority actions, performance indicators and targets over Q2 2022/23 period. Report to also include review of Corporate Plan achievements.</p> <p>(Lead Cabinet members: Councillor Stephen Holt, Councillor Colin Swansborough)</p>	All Wards	Key	Cabinet	14 Dec 2022	Open	Scrutiny Committee	Report	<p>Chief Finance Officer (Homira Javadi), Director of Regeneration and Planning (Ian Fitzpatrick)</p> <p>Ola Owolabi, Deputy Chief Finance Officer - Corporate Finance ola.owolabi@lewes-eastbourne.gov.uk</p> <p>Sian Hedger, Interim Deputy Chief Finance Officer sian.hedger@lewes-eastbourne.gov.uk</p> <p>Luke Dreeling, Performance Lead luke.dreeling@lewes-eastbourne.gov.uk</p>

Forthcoming decisions:

Title, description and lead cabinet member:	Ward(s):	Decision type:	Decision maker:	Expected date of decision:	Expected exemption class: (Exempt information reason as defined by Part 1 of Schedule 12A of the Local Government Act 1972 (as amended))	Consultation arrangements proposed or undertaken (where known):	Documents to be submitted:	Lead Chief Officer/ Contact Officer:
<p>Update to the Local Validation List:- Information required to support/accompany planning applications</p> <p>As local authorities have local issues/impacts. The Local Validation List seeks to identify the key local information that would be required to supplement planning applications</p> <p>(Lead Cabinet member: Councillor Alan Shuttleworth)</p>	All Wards	Non-Key	Cabinet	14 Dec 2022	Open	None	Report	<p>Director of Regeneration and Planning (Ian Fitzpatrick)</p> <p>Leigh Palmer, Head of Planning First Tel: 01323 415215 leigh.palmer@lewes-eastbourne.gov.uk</p>

Forthcoming decisions:

Title, description and lead cabinet member:	Ward(s):	Decision type:	Decision maker:	Expected date of decision:	Expected exemption class: (Exempt information reason as defined by Part 1 of Schedule 12A of the Local Government Act 1972 (as amended))	Consultation arrangements proposed or undertaken (where known):	Documents to be submitted:	Lead Chief Officer/ Contact Officer:
<p>Congress and Devonshire Park Theatres - Future Governance Arrangements</p> <p>To seek Cabinet's approval to explore options for the future governance arrangements for the Congress and Devonshire Park Theatres, with a further report to set out proposals for Cabinet at a later date.</p> <p>(Lead Cabinet member: Councillor Margaret Bannister)</p>	All Wards	Non-Key	Cabinet	14 Dec 2022	Open	Not applicable.	Report	<p>Chief Executive (Robert Cottrill)</p> <p>Lee Banner, Transformation Programme Manager Tel: 01323 415763 lee.banner@lewes-eastbourne.gov.uk</p>

Forthcoming decisions:

Title, description and lead cabinet member:	Ward(s):	Decision type:	Decision maker:	Expected date of decision:	Expected exemption class: (Exempt information reason as defined by Part 1 of Schedule 12A of the Local Government Act 1972 (as amended))	Consultation arrangements proposed or undertaken (where known):	Documents to be submitted:	Lead Chief Officer/ Contact Officer:
<p>Eastbourne Carbon Neutral 2030: Annual Progress Report</p> <p>Annual progress report detailing the council and borough carbon footprints, and progress against the action plan.</p> <p>(Lead Cabinet member: Councillor Colin Swansborough)</p>	All Wards	Key	Cabinet	14 Dec 2022	Open	Not applicable	Report	<p>Director of Regeneration and Planning (Ian Fitzpatrick)</p> <p>Kate Richardson, Strategy and Partnership Lead for Sustainability kate.richardson@lewes-eastbourne.gov.uk</p>

Explanatory Note

The Council is required to publish information about all key decisions at least 28 days in advance of the decision being taken.

This plan is a list of the decisions likely to be taken over the coming four months. The list is not exhaustive as not all decisions are known that far in advance. The Plan is updated and re-published monthly.

The forward plan shows details of key decisions intended to be taken by the Cabinet and Chief Officers under their delegated powers.

The plan shows:

- the subject of the decisions
- what wards are affected
- the decision type
- who will make the decision
- when those decisions will be made
- expected exemption class (open, part exempt or fully exempt.)
- what the consultation arrangements are
- what documents relating to those decisions will be available
- who you can contact about the decision and how to obtain copies of those documents referred to in the plan

What is a key decision?

"Key decisions" relate to a decision, which is likely:-

(1) to result in the Council incurring expenditure which is, or the making of savings which are, significant having regard to the Council's budget for the service or function to which the decision relates; or

(2) to be significant in terms of its effects on communities living or working in an area comprising two or more wards in the Council's area.

What is budget and policy framework?

When a decision is marked as “budget and policy framework”, it requires the approval of Full Council.

Confidential and exempt information

From time to time, the forward plan will indicate matters (or part thereof) which may need to be considered in private, during which time the press and public will be excluded. This is in accordance with the provisions of Regulation 5(2) of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.

Any representations that such matters should not be considered in private should be sent to the contact officer.

Information given to the Council by a Government Department on terms which forbid its disclosure to the public, information which cannot be publicly disclosed by a Court Order and information, the disclosure of which is prohibited by an enactment are all legally defined as “Confidential Information” and must not be disclosed. All other local authority information which it is desired should not be disclosed has to be categorised under one or more of the following “Exempt Information” reasons (as given under Schedule 12A of the Local Government Act 1972) and subject to the public interest test.

Category	Condition No.
1. Information relating to any individual.	See conditions 9 and 10 below.
2. Information which is likely to reveal the identity of an individual.	See conditions 9 and 10 below.
3. Information relating to the financial or business affairs of any particular person (including the authority holding that information).	See conditions 8, 9, 10 and 12 below.
4. Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority.	See conditions 9, 10, 11 and 12 below.
5. Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.	See conditions 9 and 10 below.
6. Information which reveals that the authority proposes— (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or (b) to make an order or direction under any enactment.	See conditions 9, 10 and 12 below.
7. Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime.	See conditions 9 and 10 below.

Conditions
8. Information is not exempt information if it is required to be registered under: (a) the Companies Acts (as defined in section 2 of the Companies Act 2006); (b) the Friendly Societies Act 1974; (c) the Friendly Societies Act 1992;

- (d) the Industrial and Provident Societies Acts 1965 to 1978;
- (e) the Building Societies Act 1986; or
- (f) the Charities Act 1993.

“Financial or business affairs” includes contemplated as well as past or current activities.

9. Information is not exempt information if it relates to proposed development for which the local planning authority may grant itself planning permission pursuant to regulation 3 of the Town and Country Planning General Regulations 1992.

10. Information which:

- (a) falls within any of paragraphs 1 to 7 above; and
 - (b) is not prevented from being exempt by virtue of paragraph 8 or 9 above,
- is exempt information if and so long, as in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

11. “Labour relations matter” means:

- (a) any of the matters specified in paragraphs (a) to (g) of section 218(1) of the Trade Union and Labour Relations (Consolidation) Act 1992 (matters which may be the subject of a trade dispute, within the meaning of that Act); or
 - (b) any dispute about a matter falling within paragraph (a) above;
- and for the purposes of this definition the enactments mentioned in paragraph (a) above, with the necessary modifications, shall apply in relation to office-holders under the authority as they apply in relation to employees of the authority;

“Office-holder”, in relation to the authority, means the holder of any paid office appointments to which are or may be made or confirmed by the authority or by any joint board on which the authority is represented or by any person who holds any such office or is an employee of the authority.

“Employee” means a person employed under a contract of service.

12. “The authority” is a reference to the council or a committee or sub-committee of the council or a joint committee of more than one council.

Further information

The plan is available on the [Council website at http://www.lewes-eastbourne.gov.uk/councillors-committees-and-meetings/cabinet-and-committees/](http://www.lewes-eastbourne.gov.uk/councillors-committees-and-meetings/cabinet-and-committees/)

If you have any questions about the Forward Plan please contact Simon Russell, Head of Democratic Services, on (01323) 415021, or e-mail simon.russell@lewes-eastbourne.gov.uk.

Scrutiny Committee Work Programme 2022/2023

Subject	Lead Officer	Date of Meeting
Recovery and Stabilisation Programme	Lee Banner, Transformation Programme Manager lee.banner@lewes-eastbourne.gov.uk	11 July 2022
Corporate performance - quarter 4 - 2020/21	Luke Dreeling, Performance Lead, Luke.Dreeling@lewes-eastbourne.gov.uk	11 July 2022
Revenue and capital outturn 2021/22	Homira Javadi, Chief Finance Officer homira.javadi@lewes-eastbourne.gov.uk, Ola Owolabi, Deputy Chief Finance Officer ola.owolabi@lewes-eastbourne.gov.uk	11 July 2022
Treasury management annual report 2021/22	Homira Javadi, Chief Finance Officer, homira.javadi@lewes-eastbourne.gov.uk, Ola Owolabi, Deputy Chief Finance Officer owolabi@lewes-eastbourne.gov.uk	11 July 2022
Cost of Living Crisis	Seanne Sweeney, Strategy and Commissioning Lead for Community and Partnerships seanne.sweeney@lewes-eastbourne.gov.uk	11 July 2022
Heritage Assets Update	Leigh Palmer, Head of Planning First leigh.palmer@lewes-eastbourne.gov.uk	11 July 2022
Housing Development Update	Leigh Palmer, Head of Planning First leigh.palmer@lewes-eastbourne.gov.uk	11 July 2022
Review of Planning Policy and Licensing for Houses in Multiple Occupation	Lisa Rawlinson, Head of Regeneration and Planning Policy lisa.rawlinson@eastbourne.gov.uk	11 July 2022
Methodology for collecting monitoring fees in connection with the compliance with/of S106 Legal Agreements	Leigh Palmer, Head of Planning First, leigh.palmer@lewes-eastbourne.gov.uk	11 July 2022
Revised Planning Pre-Application Charging Schedule	Leigh Palmer, Head of Planning First, leigh.palmer@lewes-eastbourne.gov.uk	11 July 2022

Scrutiny Committee Work Programme 2022/2023

Eastbourne Borough Council Homelessness & Rough Sleeping Strategy 2022 - 2027	Oliver Jones, Strategy and Partnership Lead, Oliver.Jones@lewes-eastbourne.gov.uk	11 July 2022
Request from the Council for the Scrutiny Committee's consideration of Gatwick Airport's Carbon Neutrality Pledge	Ian Fitzpatrick (Deputy Chief Executive and Director of Regeneration and Planning)	12 September 2022
A review of Eastbourne Air Show	Annie Wills, Head of Tourism & Enterprise annie.wills@lewes-eastbourne.gov.uk	12 September 2022
Corporate performance - quarter 1 - 2022/23	Luke Dreeling, Performance Lead luke.dreeling@lewes-eastbourne.gov.uk , Sian Hedger, Interim Deputy Chief Finance Officer sian.hedger@lewes-eastbourne.gov.uk , Ola Owolabi, Deputy Chief Finance Officer - Corporate Finance ola.owolabi@lewes-eastbourne.gov.uk	12 September 2022
Update from consultants commissioned to provide robust evidence to support and justify any future decisions on actions regarding HMO planning policy and licensing.	Lisa Rawlinson, Strategy & Partnership Lead (Growth & Prosperity) lisa.rawlinson@lewes-eastbourne.gov.uk	28 November 2022

Standing items on the agendas:

- The Forward Plan of Cabinet Decisions
- Scrutiny Committee Work Programme