

## **Cabinet Lead Reports – Full Council 3<sup>rd</sup> November 2021**

**Councillor Tim Pike**

### **Cabinet Lead for Finance, Regeneration and Estates**

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#### **Finance**

Finance Services covers all aspects of corporate services, including accountancy, procurement, accounts payable, accounts receivable, cashiering and insurance.

Regular quarter performance reports are reported to Members. These cover both the financial and performance positions in order to give a rounded position on service delivery.

The quarter 1 performance report monitoring report to Members highlighted a projected year end deficit of £0.199 million. However, it is hoped that management action will mean that by the end of the year the council will breakeven. The main financial issue is around income not fully recovering from the pandemic. The quarter 2 report will be taken to Cabinet on 17 November.

In between quarterly reports, monthly monitoring is undertaken to review the financial position and highlight areas of concern and to help identify mitigating actions. No major new areas have been identified since quarter 1.

Work is ongoing with all services as part of continual improvement of financial systems within the council.

We are preparing for the 2022/23 budget setting cycle and be working with the Cabinet on what looks like a challenging budget setting process. This process ties into the 'Shaping our Future' programme.

#### **Estates**

The number of void units across the Borough remains very low and plans are in place to fill those as soon as possible with the right tenants. An example of this is the work currently underway to invite expressions of interest for the Havant Park Lodge with a view to securing a business use which will invest in the building and add to the offer for the community who use the park.

Terms have been agreed for the lease of Havant Lorry Park. This will see an increase in the capital value of the site by approximately £¾ million as well as an increase in rental income of £35,000 pa.

A tenancy at will has been granted to Hayling Bowling Club to enable them to use their new bowls pitch whilst a longer-term agreement is put in place.

Various licences to alter have been granted including one to enable Asda to install a 'click and collect pod' within the store grounds.

Work is progressing well with local tree warden groups to enable tree planting to be combined with other natural defences in order to reduce traveller incursions on HBC property. The first site to be implemented will be Mengham Park and we are working with the Civil Engineering team to design and construct bunds to protect the trees whilst they are young and are planning to incorporate as much environmental enhancement as possible including the creation of wildflower areas.

A number of smaller agreements completed and successes this month including renewal of the licence for the Covid testing centre at the Plaza, agreement to assist with car park access to help a local pharmacist provide booster vaccines and licences for a range of community uses.

Last but by no means least, we are delighted that together with our Planning colleagues to have seen the success of the Warblington Farm nitrate mitigation scheme recognised at this week's CIEEM awards.

## **Regeneration**

Following a Cabinet decision in early September, work is now well underway on the refresh of the Havant Regeneration Strategy. Regeneration remains an absolute priority and it will be critical that we have a robust and focussed strategy, which is supported by a clear delivery plan. The refreshed strategy will look to set out ways that we will work with partners to address the new challenges that have emerged since the current strategy was written - and also build on the opportunities that we have to build back better following the pandemic. We hope to be in a position to have the work ready in early 2022.

Meanwhile in Havant Town Centre, work is also underway to take forward three key projects, including work to explore options for the Plaza East site, Bulbeck car park and opportunities for a package of public realm and access enhancements.

For Hayling Island, an engagement programme on the ambition document has now launched and we are looking forward to hearing from local residents and a wide range of stakeholders. This is another important step in delivering our regeneration strategy for the borough.

We are also working with partners to develop plans to move forward the regeneration initiatives for both Waterlooville and Leigh Park and I expect to bring you more news about that shortly.

Work continues on developing all the various threads relating to strategic infrastructure; Havant Thicket reservoir tree clearance works have started on site and planning permission has now been issued following the completion of the S106 agreement. The project stakeholder groups continue to meet to co-ordinate activity. Work to improve active travel across the Borough continues,

including the Hayling Billy Trail and links with Transforming Cities Fund. Hampshire County Council's Local Cycling and Walking Infrastructure Plan consultation concluded at the end of October. This will inform the LCWIP for the Borough to enhance walking and cycling opportunities. Meanwhile good progress is being made with a feasibility study on the mainland routes for the Hayling Billy Trail and bridge options. A consultation programme is being developed to get stakeholder views.

## **Economy**

### Havant Business Partnership

The first face to face Havant Business Partnership event since the pandemic took place on the 6<sup>th</sup> October at Langstone Park. The event focused on progress made in regenerating Havant including town centre transformation, the opportunities of the national Freeports Programme and strategic employment site development.

The new owners of Langstone Park discussed their plans for new investment and development of modern employment space at the business park along with a vision for future working and workplace well-being. The Department for Work and Pensions highlighted the success of the Government's Kickstart and the opportunity this scheme is providing to local businesses in addressing recruitment challenges locally.

The event was well attended by leading businesses across the Borough with around 50 people in attendance. The Economy Team are now following up on two key actions to develop 2 business focus groups to work with the Council during the autumn to shape the refresh of the regeneration strategy and ensure the borough maximises the benefits from the national Freeports programme.

The next full Havant Business Partnership event will take place early in the new year.

### Rebel Business school

Rebel Business School returned to Havant between 18 & 22 Oct. The last time, in December, 29 residents attended the week-long online course and by the end of that week 46% had set up a business and 15% had made their first sale. Around 30 residents signed up for the latest course which is being delivered in partnership with East Hampshire DC, Waverley DC & New Forest DC.

<https://therebelschool.com/hampshire/>

### Business support survey

To ensure the Economy Team is delivering a service appropriate to the businesses it serves, a simple survey has been circulated to around 2000

local businesses and will run for around a month. The results will help inform the councils small business support programmes moving forward. Emerging themes from recent business engagement relate to a need for support with digital skills, mental health support for employees and more opportunities to trade with local suppliers.

<https://havantbc.researchfeedback.net/s.asp?k=163342999592>

## Jobs Fair

East Hampshire and Havant virtual jobs fair took place via Twitter on 4 Oct in partnership with DWP. During the hour-long event a variety of local vacancies were tweeted along with available support including self-employment advice and training opportunities. The event proved very popular with businesses and job seekers with tweets from the event appearing a total of 15,000 times.

## **Parking & Traffic Management**

The Parking Service continues to carry out overnight patrols and enforcement. This activity is primarily focused along Hayling seafront but also covers known problem areas throughout the rest of the Borough. These patrols continue to be successful and effective in terms of addressing parking related issues outside of core business hours.

The work programme for the Traffic Management continues to progress well, with Traffic Regulation Order work all being on target.

HCC has agreed additional budget to refresh double yellow lines across the Borough that currently prevent the Civil Enforcement Team from enforcing due to them being too faded to issue Penalty Charge Notices.

## **Civil Engineering and Landscape Team**

Warblington Footbridge Feasibility – HBC CIL Funded

This report will be discussed by Cabinet on 15<sup>th</sup> December.

Havant Park – HBC Revenue Funded

Works on Havant Park walls have now been completed. Issues with loose slabs on top of walls have been raised with NORSE to rectify.

Bushy Lease Cycle Route – HBC CIL Funded

Ecological surveys along the route have been completed which indicate that the originally proposed route across the 'horse field' owned by Portsmouth Council may have an impact on the local bat population which would probably prevent planning permission being awarded. We are therefore looking at a slightly different route to connect to Fitzwygram Way. We do not expect this change (which still requires a bridge crossing of the Hermitage stream) to delay the implementation of the project (starting next spring for 'phase 1' across the Ramsdale avenue open space, and 'phase 2' the following autumn after the bird nesting season).

Hobby Close, Waterlooville – drainage: CIL neighbourhood fund & WeBig Local

Portsmouth City Council have completed the active play area which was due to be opened to the public on 23<sup>rd</sup> October. The tender documentation for the CIL scheme is being drawn up and we still plan to be on site in spring next year and have advised the local community stakeholders accordingly. This does have the benefit that the Portsmouth works will be complete and their contractor well off site.

Scratchface Lane, Bedhampton recreation ground – unfunded

A land raising option to address significant seasonal drainage issues at this site is being finalised but due to ongoing concerns over the number and type of vehicles that will be needed to transport the fill material to the site, we now intend resubmit a planning application in the spring, based on a start later in 2022 so that the access and working impacts of the similar Hobby Close scheme (above) can be used as empirical evidence of the access arrangements.

Transforming Cities Fund – HCC / DfT Funded

The CELT team has been commissioned to assist HCC designing and implementing schemes along the east-west corridor through Havant town centre (walking and cycling improvements in Centenary Gardens and School Lane), along with bus stop improvements in Purbrook Way and Botley Drive. Preliminary design is now under way, with delivery on-site required by the end of March 2023. Purbrook Way and Botley Bus stops preliminary design is completed, and high-level costings and assessments are now being developed.

Elmleigh Road, Havant Off road cycle route – HBC CIL / HCC / DfT Funded

CELT has completed the preliminary design of this scheme and the scheme is now open to public consultation, closing date 2<sup>nd</sup> November. We have been commissioned to develop the detailed design for the scheme once the results of the public consultation have been received and processed. The proposals for consultation create an exemplar layout of segregated cycle track along Elmleigh Road from the east entrance of Havant College to the railway footbridge, with a 'first in Hampshire' upgrade of the Petersfield Road 'puffin' crossing to a 'Sparrow' crossing which places two independent signal controlled crossings, one for pedestrians and the other for cyclists, side by side to operate in parallel. Delivery on-site is planned for autumn / winter 2022/23.

Hayling Billy Trail waymarking – HCC Funded

Improved waymarking is to be introduced on the Trail. Hampshire County Council is funding this work, with CELT co-ordinating activity 'on the ground'. The first stage (new gates at North Hayling halt) has been completed with the new signage to be erected in the autumn.

Jubilee Park, north drainage – HBC funded

Works are complete for phase 1 of this scheme to improve drainage around the pre-school building, to alleviate flood risk to property. Phase 2 of the works, a swale, are currently being programmed to be delivered this autumn.

#### Emsworth Town Centre Accessibility - HCC Funded

Emsworth Town Centre Accessibility comprises 3 schemes: 1. Havant Road (Improving accessibility for cyclists), 2. Bridge Road (Improving accessibility for pedestrians) and 3. Victoria Road (Safer routes to school). Topographical surveys for all schemes have now been received and detailed design is ongoing. It is expected the first scheme (Havant Road cycle lanes) will be implemented before the end of the current financial year.

#### Local Walking and Cycling Infrastructure Plan (LCWIP) – HCC Funded

This is currently out for public consultation until the end of October. Various teams in the Council, including CELT, contributed to the document.

#### Milton Road Bus layby and Eletttra Avenue HBC CIL Funded

Design is nearly complete but continues to be held up by one element of the scheme (the lay-by specification). We have now been provided with an example by Atkins (HCC's consultants) which we will use as the basis for our submission, but this may require adjustment in light of HCC advice once seen.

#### Hambledon Road – HBC CIL & WCC Funded

Pedestrian counts have now confirmed that the current design meets the guidelines set out in LTN1/20. We are waiting for the formal response to our proposals from HCC Safety Audit, after which we can submit to Asset Management for materials approval and thence to construction.

#### Havant Rugby Football Club – HBC CIL Funded

Tender documents being prepared and expected to be issued by end of October 2021. Aim to be on site/completed by the year end.

#### Hooks Row, Leigh Park Shared Path – HBC CIL Funded

Scheme near completion with small outstanding works required including signage and lining, awaiting HCC approval as within highway.

#### Havant Park Feasibility Project – HBC CIL Funded

CIL funded project to draw up a master plan incorporating all the future aspirations for Havant Park. The plan will illustrate what the park will look like in 20 years' time and show how the regeneration of the town centre and surrounding infrastructure will integrate into the park and enhance with the town centre. The draft feasibility study has now been completed and circulated with relevant stake holders. We are now awaiting responses to feedback into the report before taking it to cabinet.

#### Harts Farm Way, Havant closure of layby HCC Funded

Construction work is now complete.

#### Future Role of Hayling Route, Billy Trial

We continue to develop ideas and have contacted various stakeholders regarding the scheme. The results of the Study will be delivered by splitting the Billy Trail into geographic sections with different solutions for the various sections. CELT officers are in discussion with Coastal Partners team

colleagues regarding an online version summarising the works for public consultation. The Study will need to deliver its findings in close conjunction with the outputs from other parallel and overlapping studies, these being the Hayling Island Coastal Strategy and the work by the Regeneration Team into use of the Trail as a route for Connected Autonomous Vehicles. An initial draft has been forwarded to various other teams including Coastal Partners and the Council's Climate and Environment Officer so that the carbon impact of the proposals can be recognised. Bearing in mind the need for this co-ordination, it is expected that a draft of the study will be available in the autumn, but the full study not finalised until spring 2022.

Northney, Surface Water Drainage – HBC funded  
Preliminary Ecology Assessment has been undertaken. These surveys will help inform the most appropriate approaches, opportunities, possibilities and possible funding streams to be considered. We expect the final report to be available for comment later this winter with a view to start bringing forward plans for this area in Spring, Summer.

Emsworth, The Promenade - HBC Funded  
The final Consultant's report has been delivered. The report has identified potential further works including initial repair works to be undertaken. The consultant has been asked to separate further works which are necessary and further intrusive surveys so a 5-year programme can be developed and to understand possible funding commitments to deliver these essential works, this work is currently being commissioned.

Hayling Island Access Improvements Phase 2 – HCC Funded  
Construction commenced on site on the 2<sup>nd</sup> of August 2021 on Footpaths 89 and Footpath 102. The works on Hayling Park started on 18 August 2021 and are now substantially complete, awaiting SSE to complete their works by the end of October 2021.

Bus Shelter replacements - HBC Funded  
All bus shelters due for replacement have been replaced.