Budget - DRAFT 2024-2025



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Appendices to Budget Report

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Revenue Budget Forward Plan

Revenue Budget Forward Plan	2023-24	2024-25	2025-26	2026-27	2027-28
	Projection	Projection	Projection	Projection	Projection
	£000's	£000's	£000's	£000's	£000's
Direct Service Expenditure	17,077	17,671	18,201	18,747	19,310
Less Planned Savings					
Additional Growth Items	0	0	300	300	300
Identified Savings / Reductions (Appendix K)	0	(1,266)	(2,820)	(1,688)	(1,688)
Fees and Charges		(344)	(289)	(208)	(208)
Direct Service Expenditure (Net)	17,077	16,061	15,392	17,151	17,713
Funding Commitments:-					
Other:					
Contingency Provision	0	300	300	300	300
Gross Interest Payable	2,435	1,817	1,817	1,817	1,817
Gross Interest Received	(1,330)	(1,300)	(1,300)	(1,300)	(1,300)
Minimum Revenue Provision (excl. Inc Gen Adj)	904	966	1,021	1,125	1,179
Contribution to Reserves	760	607	607	607	657
Use of Earmarked Reserves	(4,094)	(3,665)	(3,743)	(3,577)	(3,037)
Net Council Expenditure	15,752	14,786	14,093	16,122	17,329
Taxbase	26,473	26,728	27,062	27,400	27,743
Council Tax	290.09	298.76	307.69	316.89	326.37
Funding					
From Collection Fund - Council Tax	(7,680)	(7,933)	(8,327)	(8,683)	(9,054)
Council Tax - Additional Premiums	0	(52)	(178)	(183)	(188)
From Collection Fund - Business Rates	(2,624)	(2,354)	(2,401)	(2,449)	(2,498)
Revenue Support Grant	(1,309)	(1,395)	(1,300)	(1,300)	(1,300)
Lower Tier Services Grant	(154)	(315)	0	0	0
New Homes Bonus	(16)	(89)	(89)	(89)	(89)
Council Tax Support Admin Grant	(237)	(237)	(237)	(237)	(237)
Housing Benefit Admin Grant	(425)	(437)	(437)	(437)	(437)
NNDR (Surplus) / Deficit	1,619	1,208	0	0	0
NNDR Pooling	(80)	(65)	(65)	(65)	(65)
Business Rates Section 31 Grant	(3,009)	(2,065)	(1,500)	(1,530)	(1,561)
Council Tax Surplus	(207)	(255)	(255)	(255)	(255)
Contribution To General Fund	(14,121)	(13,989)	(14,789)	(15,228)	(15,685)
Funding Shortfall / (Surplus)	1,630	796	(695)	894	1,645
i unung shortan / (surplus)	1,030	190	(093)	094	1,045
(Use of) / Trf to General Reserve	(1,630)	(796)	695	(894)	(1,645)
(SSS S.), Til to Soliolai Rosolivo	(1,000)	(7.50)	000	(004)	(1,073)
Net Funding Shortfall / (Surplus)	0	0	0	0	0
	6.703	5 007	6 602	5 700	A 15 A
General Reserve Balance (31st March)	6,793	5,997	6,692	5,798	4,154

26,728

COUNCIL TAX

<u>202</u>	<u>3-2024</u>		<u>2024-2025</u>						
Total	Band D		Total	Band D	Increase				
£	£		£	£	%				
13,996,595		Budget requirement	14,809,485						
(1,308,581)		Revenue Support Grant	(1,395,256)						
(156,974)		Council Tax Administration Support Grant	(236,560)						
(16,240)		New Homes Bonus	(88,534)						
1,412,466		Collection Fund (Surplus) / Deficit	953,052						
(3,417,819)		Other non-ring fenced grants	(3,702,706)						
(2,829,894)		Retained Business Rates	(2,354,223)						
7,679,553	290.09	Borough Council Tax	7,985,257	298.76	2.99%	8.67			
44,840,476	1,693.80	County Council Precept	47,530,954	1,778.32	4.99%	84.52			
2,763,018	104.37	Fire Authority Precept	2,923,241	109.37	4.79%	5.00			
6,351,209	239.91	Police and Crime Commissioner Precept	6,759,778	252.91	5.42%	13.00			
61,634,256	2,328.17	Total Council Tax	65,199,231	2,439.36	4.78%				

TABLE OF COUNCIL TAX BANDS AND AMOUNTS :

26,473 Council Taxbase at Band D

2023-2024		Relationship to	East Sussex County	Police and	East Sussex Fire	Hastings Borough	2024-2025
Total Amount	Band and Value	Band D	Council	Crime Commissioner	Authority	Council	Total Amount
£1,552.11	A - up to £40,000	6/9	£1,185.55	£168.61	£72.91	£199.17	£1,626.24
£1,810.81	B - £40,001 up to £52,000	7/9	£1,383.14	£196.71	£85.07	£232.37	£1,897.29
£2,069.48	C - £52,001 up to £68,000	8/9	£1,580.73	£224.81	£97.22	£265.56	£2,168.32
£2,328.17	D - £68,001 up to £88,000	-	£1,778.32	£252.91	£109.37	£298.76	£2,439.36
£2,845.53	E - £88,001 up to £120,000	11/9	£2,173.50	£309.11	£133.67	£365.15	£2,981.43
£3,362.92	F - £120,001 up to £160,000	13/9	£2,568.69	£365.31	£157.98	£431.54	£3,523.52
£3,880.28	G - £160,001 up to £320,000	15 / 9	£2,963.87	£421.52	£182.28	£497.93	£4,065.60
£4,656.34	H - over £320,000	18/9	£3,556.64	£505.82	£218.74	£597.52	£4,878.72
44,024	Number of properties on Council Tax E	Banding List					44,168
£26,473	Each £1 of Council Tax at Band D will	raise					£26,728

Appendix C (continued)

1. BUSINESS RATES BASELINE

1. BUSINESS RATES BASELINE			
	Budget	Revised Budget	Budget
	2023-24	2023-24	2024-25
	Amount	Amount	Amount
NNDR Income	£	£	£
Gross rateable value	66,424,683	65,220,618	65,220,618
Small business multiplier	49.9	49.9	49.9
Gross rates receivable	33,145,917	32,545,088	32,545,088
Reliefs and allowances for bad debt and appeals	(9,520,088)	(10,015,779)	(10,617,636)
Net rates less losses	23,625,829	22,529,309	21,927,452
Cost of Collection allowance	(150,464)	(130,470)	(106,836)
NNDR Income	23,475,365	22,398,839	21,820,616
Hastings BC Share (40%)	9,390,146	8,959,536	8,728,247
Tariff Calculation			
Business Rates Baseline for HBC	10,137,291	10,137,291	10,356,208
DCLG calculation of baseline funding level	3,962,452	3,962,452	4,112,334
Adjustment for Revised budget	0	0	0
Tariff	6,174,839	6,174,839	6,243,874
Levy calculation			
Total income	9,390,146	8,959,536	8,728,247
Add 50% small business relief	1,145,131	1,121,931	1,089,937
Add reliefs attracting Section 31 grant	372,841	376,791	798,324
Adjusted income	10,908,118	10,458,258	10,616,508
Less Tariff	(6,174,839)	(6,174,839)	(6,243,874)
	4,733,279	4,283,419	4,372,634
Baseline funding level	(3,962,452)	(3,962,452)	(4,112,334)
Growth	770,827	320,967	260,300
Levy payable (50%)	385,413	160,483	130,150
Pooling income (50% of levy / additional pool			
share)	(192,707)	(80,242)	(65,075)
Safety Net calculation			
Baseline funding level	3,962,452	3,962,452	4,112,334
Threshold (92.5% of baseline funding level)	3,665,268	3,665,268	3,803,909
Adjusted income less Tariff	4,733,279	4,283,419	4,372,634
Difference	1,068,011	618,151	568,725
Safety Net receivable	0	0	0
Dunings Dates Collection			
Business Rates Collection Business Rates precept	0.200.146	9.050.536	8,728,247
Tariff	9,390,146 (6,174,839)	8,959,536 (6,174,839)	(6,243,874)
Levy	(385,413)	(160,483)	(130,150)
Safety Net	0	0	0
Net Business Rates collection	2,829,894	2,624,214	2,354,223
Section 31 income	2,645,426	3,010,547	2,064,910
2 COLLECTION FUND			
2. COLLECTION FUND	2022.24	2022 24	2024.25
	2023-24	2023-24	2024-25
	Original Budget	Revised Budget	Estimate Budget
	£	£	£
Council Tax (Surplus) / Deficit	(206,799)	(206,799)	(254,831)
Non Domastic Pates (Surplus) / Definit	1 640 005	1 640 205	
Non Domestic Rates (Surplus) / Deficit	1,619,265	1,619,265	1,207,883
Total Collection Fund (Surplus) / Deficit	1,412,466	1,412,466	953,052

Council Tax - Overall

The Council is recommended to resolve as follows:

- 1 It be noted that the Council has calculated the Council Tax Base 2024/25 for the whole Council area as 26,728 [Item T in the formula is Section 31B of the Local Government Finance Act 1992, as amended (the "Act")]
- 2 Calculate that the Council Tax requirement for the Council's own purposes for 2023/24 is £7,985,257
- 3 That the following amounts be calculated for the year 2023/24 in accordance with Sections 31 to 36 of the Act:

(a)	77,127,966	Being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act taking into account all precepts issued to it by Parish Councils
(b)	69,142,709	Being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act
(c)	7,985,257	Being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year. (Item R in the formula in Section 31B of the Act)
(d)	298.76	Being the amount at 3(c) above (Item R), all divided by Item T (1(a) above), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year
(e)	£0	Being the aggregate amount of all special items (Parish precepts) referred to in Section 34(1) of the Act
(f)	298.76	Being the amount at 3(d) above less the result given by dividing the amount at 3(e) above by Item T (1(a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish precept relates

- 4 To note that the County Council, the Police and Crime Commissioner and the Fire Authority have issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Council's area as indicated in the table below.
- That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the tables below as the amounts of Council Tax for 2023/24 for each part of its area and for each of the categories of dwellings.

	Valuation Bands							
	Α	В	С	D	E	F	G	Н
	£	£	£	£	£	£	£	£
Hastings Borough Council	199.17	232.37	265.56	298.76	365.15	431.54	497.93	597.52
East Sussex County Council (Including Adult Social Care)	1,185.55	1,383.14	1,580.73	1,778.32	2,173.50	2,568.69	2,963.87	3,556.64
East Sussex Fire Authority	72.91	85.07	97.22	109.37	133.67	157.98	182.28	218.74
Police and Crime	168.61	196.71	224.81	252.91	309.11	365.31	421.52	505.82
Aggregate of Council Tax Requirem	1,626.24	1,897.29	2,168.32	2,439.36	2,981.43	3,523.52	4,065.60	4,878.72

The Council's basic amount of Council Tax for 2024/25 is not excessive as determined in accordance with principles approved under Section 52ZB Local Government Finance Act 1992. To be deemed excessive the Borough's Council Tax would need to be increased by 3%, or more than 3%, and also more than £5 in 2024/25

INTEREST, MINIMUM REVENUE PROVISION & CONTRIBUTIONS TO RESERVES

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	2023-24 Original Budget £000's	2023-24 Forecast Outturn £000's	2024-25 Original Budget £000's
Net Interest Payments	1,537	1,105	515
Contributions to Reserves Minimum Revenue Provision (Statutory provision for principal	0	760	607
repayment arising from borrowing requirement)	945	904	966
Total	2,482	2,769	2,088
Interest			
Gross Interest Payable	2,436	2,435	1,815
Gross Interest Received	(899)	(1,330)	(1,300)
	1,537	1,105	515

Profile of Council Net Cost

Capital Programme

			Total	Total	Before		Adjusted			,	Subsequent
Scheme Scheme			Gross Cost	Net Cost	31.3.23	2023/24	2023/24	2024/25	2025/26	2026/27	Years
Cost Code Ref.	Scheme	Class	£'000	£'000	£'000	£'000	£'000	£'000	£,000	£,000	£'000
71229 H15	Empty Homes Strategy - CPO	С	150	150	100	0	50	0	0	0	0
71231 RP04	Restoration Pelham Crescent/ Pelham Arcade	C	1,040	436	296	100	0	140	0	0	0
71232 RP16	Road at Pelham Arcade	С	1,416	465	11	20	20	200	234	0	0
71240 RP11	Groyne Refurbishment	С	140	140	0	35	35	35	35	35	0
71253 CR-19	Conversion of 12/13 York Buildings	С	1,011	948	921	74	27	0	0	0	0
71256 OS06	Energy - Solar Panels	С	1,700	1,700	62	500	500	500	638	0	0
71258 OS4	Buckshole Reservoir	С	1,375	465	422	0	43	0	0	0	0
71259 CR-22	Priory Meadow Contribution to Capital Works	C	912	912	162	288	250	250	250	0	0
71265 OS12	Priory Street Multi Storey Car Park	С	1,545	1,545	145	0	0	0	0	0	1,400
71267 OS07	Energy Generation - Unallocated	С	4,300	4,300	0	2,300	500	1,000	1,800	1,000	0
71273 CR-27	Development / Furbishment of Lacuna Place	С	9,612	9,585	9,471	0	114	0	0	0	0
71275 CR-29	Cornwallis Street Development	С	592	592	320	8,272	272	0	0	0	0
71276 CR-30	Harold Place Restaurant Devt	С	89	80	59	0	1	20	0	0	0
71280 OS16	Priory Street Works	С	140	140	99	0	41	0	0	0	0
71291 OS34	TFC - Enterprise & employment infrastructure	С	117	0	0	0	0	0	0	0	0
71292 OS64	TFC - Green low carbon skills & economy	С	1,375	0	0	0	0	0	0	0	0
71293 OS35	TFC - Hastings Castle world heritage destination	С	611	0	0	0	0	0	0	0	0
71294 OS36	TFC - Town to sea creative quarter	С	2,123	0	0	0	0	0	0	0	0
71295 OS37	TFC - Town centre core	С	853	0	0	0	0	0	0	0	0
71296 OS38	TFC - Town centre public realm & green connections	С	866	0	0	0	0	0	0	0	0
71297 OS39	TFC - Town living	С	129	0	0	0	0	0	0	0	0
71298 OS65	TFC - Source/Courtyard Lift	С	65	0	0	0	0	0	0	0	0
71300 OS66	UK Shared Prosperity Fund (Capital)	С	40	0	0	0	0	0	0	0	0
71301 OS49	Grounds Maintenance Equipment	С	626	626	0	626	626	0	0	0	0
71302 OS50	Roof refurbishment Programme	С	1,700	1,700	0	700	0	700	500	500	0
71303 OS58	Cliff Railways	С	1,000	774	0	1,000	774	0	0	0	0
71304 OS63	Housing Acquisition Programme	С	11,865	9,492	0	4,746	4,746	4,746	0	0	0
71306 OS64	Bexhill Road Retail Park	С	238	238	0	0	238	0	0	0	0
71307 OS64	Food Waste Collection	n	821	0	0	0	0	0	0	0	0
71308 OS64	IT Upgrade Programme	n	600	600	0	0	0	200	200	200	0
			47,052	34,888	#######	18,661	8,237	7,791	3,657	1,735	1,400
	Schemes Already Committed	С	45,630	34,288	12,068	18,661	8,237	7,591	3,457	1,535	1,400
	Schemes Uncommitted	u	0	0	0	0	0	0	0	0	0
	New Schemes	n	1,421	600	0	0	0		200	200	0
Total Capi	ital Expenditure		47,052	34,888	12,068	18,661	8,237	7,791	3,657	1,735	1,400

				Total Budget	Before 31.3.23	Carry Forwards /	Original Budget	2023/24 Spend to	Revised 23/24	24/25	25/26	26/27	Subsequent Years
Scheme Ref	Cost Code		Description	£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000
H07	71227	Private Sector Renewal Support Funding Source Council Other Total Funding	Property grants to bring conditions up to minimum standards. Regional Housing Board Grant+ LEP funding of £46K. Received £52k repayable renovation grant for 30 Park View	0 71 71	0 47 47	0 1 1	0 0	0 1 1	0 1 1	0 7 7	0 8 8	0 8 8	0 0 0
H08	71228	Disabled Facilities Grant Funding Source Council Other Total Funding	Ring Fenced Scheme so the Budget will be adjusted to the actual spend at the year end & will be c/f into the New year - as such there will be no variance at the end of the F/Y.	0 16,367 16,367	0 6,087 6,087	0	0 2,056 2,056	0 1,173 1,173	0 2,056 2,056	0 2,056 2,056	0 2,056 2,056	0 2,056 2,056	0 2,056 2,056
H15	71229	Empty Homes Strategy - CPO Funding Source Council Other Total Funding	Rolling programme of purchases and disposals	150 0 150	100 0 100	50 0 50	0 0	0 0	50 0 50	0 0	0 0	0 0 0	0 0
RP04	71231	Restoration Pelham Crescent/ Pelham Arcade Funding Source Council Other Total Funding	The final phases of the restoration of the timber and glazed roof lantern and historic frontages to Pelham Arcade. The last substantial unit at 9-11 Pelham Arcade is now coming forward for a restoration grant. The remaining small units can be swept up in the following years to complete the scheme.	436 604 1,040	296 294 590	-100 -230 -330	100 250 350	0 0	0 20 20	140 290 430	0 0 0	0 0 0	0 0
RP16	71232	Road at Pelham Arcade Funding Source Council Other Total Funding	Road above Pelham Arcade - Freeholder Contributions & Historic England	465 951 1,416	11 42 53	0 0 0	20 40 60	0 0 0	20 40 60	200 500 700	234 369 603	0 0 0	0 0 0
RP11	71240	Groyne Refurbishment Funding Source Council Other Total Funding	To maintain Beach and Groynes	140 0 140	0 0	0 0 0	35 0 35	0 0 0	35 0 35	35 0 35	35 0 35	35 0 35	0 0 0
ES35	71241	Work on Harbour Arm and New Groynes Funding Source Council Other Total Funding	Coastal Protection – FDGIA Funding for sea defence works. 10/10/2022 - Any underspend will need to be c/f to 23/24 as this budget is ring-fenced flood defence in aid funding. Contribution from DEFRA/EA	0 2,965 2,965	0 2,731 2,731	0 234 234	0 0	0 10 10	0 234 234	0 0	0 0	0 0	0 0 0
ES37		Playgrounds Upgrade Programme Funding Source Council Other Total Funding Conversion of 12/13 York Buildings	Hare Way, Mare Bay, Highwater View, Bexhill Road and other play spaces contribution to upgrades. S106 & Capital Receipts. Future years includes Youth Centre?	122 183 305	122 139 261	0 44 44	0 0	0 0	0 44 44	0 0 0	0 0	0 0 0	0 0 0

Scheme Ref	Cost Code	Description	Total Budget £'000	Before 31.3.23 £'000	Carry Forwards / £'000	Original Budget £'000	2023/24 Spend to	Revised 23/24 £'000	24/25 £'000	25/26 £'000	26/27 £'000	Subsequent Years £'000
	<u>Funding Source</u> Council Other <u>Total Funding</u>	Conversion of the upper floors of this grade 2 listed building to six flats	948 63 1,011	921 63 984	-47 0 -47	74 0 74	27 0 27	0	0 0 0	0 0 0	0 0	0
OS06	71256 Energy - Solar Panels Funding Source Council Other Total Funding	Solar Panels on non-domestic rooftops within the borough	1,700 0 1,700	62 0 62	0 0 0	500 0 500	0 0	0	500 0 500	638 0 638	0 0	0 0
OS4	71258 Buckshole Reservoir Funding Source Council Other Total Funding	Statutory Protection Works: Spillway, drawdown works, signage & Contract Works	465 910 1,375	422 910 1,332		0 0 0	43 0 43	0	0 0 0	0 0 0	0 0 0	0 0 0

Cabana	04			Total Budget	Before 31.3.23	Carry Forwards /	Original Budget	2023/24 Spend to	Revised 23/24	24/25	25/26	26/27	Subsequent Years
Scheme Ref	Cost Code		Description	£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000
CR-22	71259	Priory Meadow Contribution to Capital Works <u>Funding Source</u> Council Other	Contribution to ensure continuing rental income	912 0	162 0		288 0	0		250 0	250 0	0	0
		Total Funding		912	162	-38	288	0		250	250	0	0
OS12	71265	Priory Street Multi Storey Car Park Funding Source Council Other Total Funding	Car Park Improvements - Concrete Repairs	1,545 0 1,545	145 145	0	0 0	0 0	0	0 0 0	0 0 0	0 0	1,400 0 1,400
OS07	71267	Energy Generation - Unallocated											0
000.	7.20	Funding Source Council Other Total Funding	Future Green Energy Projects	4,300 0 4,300	0 0 0	0	2,300 0 2,300	0 0 0	0	1,000 0 1,000	1,800 0 1,800	1,000 0 1,000	0 0 0
OS13	71271	Lower Bexhill Road Funding Source Council Other Total Funding	Housing Development (Homes England Capital Grant - Funding up to £6.9m)	93 1,818 1,911	93 1,818 1,911	0 0 0	0 0 0	0 0	0	0 0 0	0 0 0	0 0 0	0 0 0
CR-26	71272	Churchfields Business Centre Funding Source Council Other Total Funding	Sidney Little road Business Incubator Hub. LGF funding £500k & CHART £300k & Towns Fund £750k	131 4,406 4,537	131 4,010 4,141	0 396 396	0 0 0	0 396 396	396	0 0	0 0	0 0	0 0 0

				Total Budget	Before 31.3.23	Carry Forwards /	Original Budget	2023/24 Spend to	Revised 23/24	24/25	25/26	26/27	Subsequent Years
Scheme Ref	Cost Code		Description	£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000
		Development / Furbishment of Lacuna											
CR-27	71273												
		Funding Source	Office building with ground floor retail										
		Council	accommodation totalling 39,696 Sq.ft.	9,585	9,471		0	0	114	0	0	0	0
		Other	_	27	27	0	0	0	0	0	0	0	0
		Total Funding		9,612	9,498	114	0	0	114	0	0	0	0
CR-29	71275	Cornwallis Street Development											
		Funding Source											
		Council	Redevelopment of Cornwallis Street for Hotel	592	320	-8,000	8,272	72	272	0	0	0	0
		Other	_	0	0		0	0	0	0	0	0	0
		Total Funding		592	320	-8,000	8,272	72	272	0	0	0	0
CR-30	71276	Harold Place Restaurant Devt											
		Funding Source	Redevelopment of Harold Place for										
		Council	Restaurant use - This project has been	80	59	1	0	1	1	20	0	0	0
		Other	aborted and any outstanding fees to be	9	9	0	0	0	0	0	0	0	0
		Total Funding		89	68	1	0	1	1	20	0	0	0
OS16	71280	Priory Street Works											-
		Funding Source	LED Lighting replacement, rewiring &										
		Council	automated gate control	140	99	41	0	0	41	0	0	0	0
		Other	-	0	0	0	0	0	0	0	0	0	0
		Total Funding		140	99	41	0	0	41	0	0	0	0

				Total Budget	Before 31.3.23	Carry Forwards /	Original Budget	2023/24 Spend to	Revised 23/24	24/25	25/26	26/27	Subsequent Years
Scheme Ref	Cost Code		Description	£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000
OS-30		Next Steps Accommodation Pathway	-	_									
		Funding Source											
		Council	Next Steps Accommodation Pathway	0	0		0		0	0		0	0
		Government Grant		1,997	1,111		0		886	0			
		Total Funding		1,997	1,111	886	0	599	886	0	0	0	0
CR-34	71285	Castleham Industrial Units											
		Funding Source	Over-Roofing Units 6,7,8 & 9/10 - 5/10/22										
		Council	Budget increased to £325k. Approved at	0	0		0		0	0		0	0
		Other	Cabinet 03/10/22	325	121		0		204	0			
		Total Funding		325	121	204	0	181	204	0	0	0	0
OS33	71290	MUGA Refurbishments											
		Funding Source	2 Refurbishments - Alexandra Pk plus one										
		Council	other (External funding also being sought)	0	0		0		0	0			0
		Other	other (External funding also being sought)	80	31		0		49	0	0		0
		Total Funding		80	31	49	0	3	49	0	0	0	0
		TFC - Enterprise & employment											
OS34	71291	infrastructure											
		Funding Source	Towns Fund - Enterprise & Infrastructure										
		Council	Towns Fund - Enterprise & Infrastructure	0	0		0		0	0		0	
		Other		117	117		0		0	0			
		Total Funding		117	117	0	0	0	0	0	0	0	0
OS64	71292	TFC - Green low carbon skills & economy											-
		Funding Source											
		Council	TFC - Green low carbon skills & economy	0	0		0		0	0			
		Other		1,375	96		0		1,279	0			
		Total Funding		1,375	96	1,279	0	321	1,279	0	0	0	0
		TFC - Hastings Castle world heritage											-
OS35	71293	destination											
		Funding Source	Towns Fund - Castle & Heritage										
		Council	Towns Fund Caolic & Floridge	0	0		0		0	0			0
		Other		611	111		0		500	0			
		Total Funding		611	111	500	0	0	500	0	0	0	0
OS36	71294	TFC - Town to sea creative quarter											
		Funding Source											
		Council	Towns Fund - Town to Sea	0	0		0		0	0			
		Other		2,123	1,055		0		1,068	0		0	0
		Total Funding		2,123	1,055	1,068	0	166	1,068	0	0	0	0

				Total Budget	Before 31.3.23	Carry Forwards /	Original Budget	2023/24 Spend to	Revised 23/24	24/25	25/26	26/27	Subsequent Years
Scheme Ref	Cost Code		Description	£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000
OS37	71295	TFC - Town centre core Funding Source											
		Council	Towns Fund - Town Centre Core	0	0		0	0	0	0	0	0	0
		Other Total Funding	-	853 853	840 840		0	0	13	0	0	0	0
				003	040	13	U	U	13	U	U	U	U
0000	74000	TFC - Town centre public realm & green											
OS38	71296	connections Funding Source	Towns Fund - Public Realm & Green										
		Council	Connections	0	0		0	0	0	0	0	0	0
		Other	-	866	66		0	0		0	0	0	0
		Total Funding		866	66	800	0	0	800	0	0	0	0
OS39	71297	•											
		Funding Source Council	Towns Fund - Town Living	0	0	0	0	0	0	0	0	0	0
		Other	Towns Fund - Town Living	129	39		0	0	90	0	0	0	0
		Total Funding	-	129	39		0	0	90	0	0	0	0
OS65	71298	TFC - Source/Courtyard Lift											
		Funding Source											
		Council	TFC - Source/Courtyard Lift	0	0		0	0	0	0	0	0	0
		Other Total Funding	-	65 65	65 65		0	0	0	0	0	0	0
		-		0.5	03	U	U	U	U	U	0	U	O
OS66	71300	. , , ,											
		Funding Source Council	Levelling Up Parks Fund	0	0	0	0	0	0	0	0	0	0
		Other	zoromnig op i anio i anio	40	0		0	9	40	0	0	0	0
		Total Funding		40	0	40	0	9	40	0	0	0	0
OS49	71301	Grounds Maintenance Equipment											
		Funding Source			_	_					_	_	_
		Council Other		626 0	0		626 0	396 0	626 0	0	0	0	0 0
		Total Funding	-	626	0		626	396	626	0	0	0	0
OS50	71302	Roof refurbishment Programme											
0000	7 1002	Funding Source											
		Council		1,700	0		700	0	0	700	500	500	0
		Other Total Funding	-	1,700	0		700	0	0	700	500	500	0
0050	71000												
OS58	71303	Cliff Railways Funding Source											
		Council		774	0		1,000	768	774	0	0	0	0
		Other	-	226	226		0	0	0	0	0	0	0
		Total Funding		1,000	226	0	1,000	768	774	0	0	0	0
OS63	71304	Housing Acquisition Programme	- · · · · · · · ·										
		Funding Source Council	Purchase of Housing for temporary accomodation. Expecting Homes England to	9,492	0	0	4,746	2,914	4,746	4,746	0	0	0
		Other	fund 20% of the scheme	2,373	0		1,187	1,187	1,187	1,187	0	0	0
		Total Funding	-	11,865	0		5,933	4,101	5,933	5,933	0	0	0
OS64	71306	Bexhill Road Retail Park											
		Funding Source											
		Council	Bexhill Road Retail Park	238	0	238	0	238	238	0	0	0	0

				Total Budget	Before 31.3.23	Carry Forwards /	Original Budget	2023/24 Spend to	Revised 23/24	24/25	25/26	26/27	Subsequent Years
Scheme Ref	Cost Code		Description	£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000
		Other		0	0	0	0	0	0	0	0	0	0
		Total Funding		238	0	238	0	238	238	0	0	0	0
OS64	71307	Food Waste Collection											
		Funding Source	DEFRA Weekly Food Waste Collection -										
		Council	Funding £821,138 from DEFRA (Account	0	0	0	0	0	0	0	0	0	0
		Other	Code: Q2511)	821	0	0	0	0	0	821	0	0	0
		Total Funding		821	0	0	0	0	0	821	0	0	0
OS64		IT Upgrade Programme											
		Funding Source											
		Council		600	0		0			200	200	200	0
		Other		0	0		0			0	0	0	
		Total Funding		600	0	0	0	0	0	200	200	200	0
		Totals											
		Council		40,662	17,842		18,661	4,459		7,791	3,657	1,735	
		Other		40,375	20,055		3,533			4,861	2,433	2,064	
		Total Funding		81,037	37,896	-11,824	22,194	8,505	17,144	12,652	6,090	3,799	3,456

CAPITAL PROGRAMME FINANCING STATEMENT

Appendix F

	2023/24 Original £'000	2023/24 Forecast £'000	2024/25 Estimate £'000	2025/26 Estimate £'000	2026/27 Estimate £'000	Total over life of Programme £'000
<u>Spending</u>						
Capital Spending						
Total Gross Spend	22,194	17,144	12,652	6,090	3,799	39,685
Funded By						
Capital Grants & Contributions	3,533	8,907	4,861	2,433	2,064	18,264
Reserves	0	0	0	0	0	0
S106	0	271	0	0	0	271
Capital Receipts	952	2,579	5,130	300	50	8,059
Internal Funding	17,709	5,387	2,461	3,157	1,485	12,490
Total	22,194	17,144	12,452	5,890	3,599	39,085

Land and Property Disposal Programme

	Estimated Receipts £
2024/25	
Upper Wilting Farm Land (Lot 3) 12/13 York Buildings Bexhill Road Pony Field Mayfield E Land at Sandrock Cornwallis Car Park Other	
	5,130,000
2025/26	
Other	300,000
2026/27	
Other	50,000
2027/28	
Other	
2028/29	
Other	

Council Service Revenue Expenditure

Appendix H

2023-23 ACTUAL	SERVICE	2023-24 BUDGET	2023-24 FORECAST OUTTURN	2023-24 FORECAST VARIANCE	2024-25 ESTIMATED FTE	Employees	Premises	Transport	Supplies and Services	Payments to Third Parties	Housing Benefit Payments	2024-25 ESTIMATED GROSS BUDGET	Appendix K SAVINGS	2024-25 ESTIMATED BUDGET	2024-25 BUDGET TO 2023-24 BUDGET VARIANCE
£	SUMMARY OF REVENUE ESTIMATES	£	£	£	FTE	£	£	£	£	£	£	£	£	£	£
4,068,000	Chief Finance Officer / S151 Officer	2,622,000	3,585,000	756,000	56	3,600,000	100,000	10,000	1,174,000	0	28,572,000	3,999,000	(747,000)	3,252,000	630,000
976,000	Chief Legal Officer / Monitoring Officer	986,000	942,000	(44,000)	10	925,000	0	10,000	109,000	0	0	1,005,000	0	1,005,000	19,000
1,389,000	Commercial Services and Development	931,000	1,099,000	52,000	37	1,697,000	607,000	15,000	1,293,000	6,000	0	947,000	(217,000)	730,000	(201,000)
1,082,000	Community and Regulatory Services	862,000	943,000	75,000	48	2,380,000	377,000	36,000	671,000	101,000	0	1,187,000	(230,000)	957,000	95,000
4,499,000	Environment and Operations	4,991,000	5,348,000	77,000	75	3,032,000	2,298,000	248,000	729,000	2,863,000	0	5,755,000	(215,000)	5,540,000	549,000
6,197,000	Housing	6,426,000	7,135,000	699,000	56	2,501,000	114,000	6,000	8,846,000	70,000	0	6,970,000	(407,000)	6,563,000	137,000
751,000	People and Business Support	726,000	844,000	21,000	9	591,000	443,000	0	94,000	0	0	878,000	(26,000)	852,000	126,000
2,283,000	Strategic Programmes	2,375,000	2,537,000	312,000	36	1,957,000	0	16,000	879,000	0	0	2,265,000	39,000	2,304,000	(71,000)
-4,877,000	Property and Commercial Assets Manager	(5,031,000)	(5,356,000)	(398,000)	7	388,000	699,000	8,000	151,000	0	0	(5,335,000)	0	(5,335,000)	(304,000)
		14,888,000	17,077,000	1,550,000	335	17,071,000	4,638,000	349,000	13,946,000	3,040,000	28,572,000	17,671,000	(1,803,000)	15,868,000	980,000
	Recharges	0	0	0	0	(36,330)	(636,060)	0	(148,350)	0	0	0	0	0	0
16,368,000	=	14,888,000	17,077,000	1,550,000	335	17,034,670	4,001,940	349,000	13,797,650	3,040,000	28,572,000	17,671,000	(1,803,000)	15,868,000	980,000

RESERVES Appendix J

		20	023/24			2024/25	
	Balance at 1 April 2023	Income & Transfers	Expenditure & Transfers	Balance at 31 Mar 2024	Income & Transfers	Expenditure & Transfers	Balance at 31 Mar 2025
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
General Reserve	(8,423)	760	1,631	(6,032)	607	796	(4,629)
Capital Reserve	(150)		0	(150)	(7)	0	(157)
Earmarked Reserves							
Asset Maintenance Reserves	(46)	(7)	1	(52)	(7)	1	(58)
Ore Valley Reserve	(250)	0	0	(250)	0	0	(250)
On-Street Car Parking Surplus Reserve	(40)	0	0	(40)	0	0	(40)
Countryside Stewardship	(28)	(80)	90	(18)	(70)	80	(8)
Disabled Facilities Grant	(1,374)	(2,056)	2,056	(1,374)	(2,056)	2,514	(916)
Information Technology Reserve	(274)	(64)	214	(124)	0	124	0
Risk Management Reserve	(315)	0	65	(250)	0	0	(250)
Invest to Save and Efficiency Reserve	(87)	0	14	(73)	(150)	223	0
Redundancy Reserve	(565)	0	0	(565)	0	0	(565)
Renewal and Repairs Reserve	(1,656)	(689)	1,252	(1,093)	(300)	863	(530)
DCE-Revenues Division	(255)	0	155	(100)	0	0	(100)
Section 106 Reserve (Revenue)	(426)	0	154	(272)	0	0	(272)
Business Rates Equalisation Reserve	(900)	0	900	0	0	0	0
Syrian Refugee Resettlement Programme	0	(53)	53	0	0	0	0
Housing Licensing Reserve	(277)	0	0	(277)	0	116	(161)
Community Housing Fund	(11)	0	0	(11)	0	0	(11)
Safer Hastings Partnership	(98)	0	22	(76)	0	20	(56)
Controlling Migration	(116)	0	0	(116)	0	0	(116)
Towns Fund	(236)	(372)	320	(288)	(259)	302	(245)
Section 31 Reserve (inc. Business Rates)	(3,653)	0	316	(3,337)	0	1,854	(1,483)
Green Investment Fund	0	(150)	0	(150)	(150)	150	(150)
Local Forward Plan (+Rother) (New)	0	(339)	78	(261)	0	200	(61)
	(10,606)	(3,810)	5,690	(8,727)	(2,992)	6,447	(5,271)
	(19,179)	(3,050)	7,321	(14,908)	(2,392)	7,243	(10,057)

Appendix K

PRIORITY, INCOME & EFFICIENCY REVIEW (PIER OUTCOMES)

Appendix K	PRIORITY, INCOME & EFFICIENCY REVIEW (PIER OUTCOMES)	F	Revised Saving	s	Origin	al Proposed Sa	avings
Savings proposals	Further details	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
4 0	The council is continuing the programme of service reviews that were commenced last						
On-going programme to review and reduce service costs and staffing expenditure	year. The savings proposed for 2024/25 include deletion of the Full Time Equivalent (FTE) posts following either a service review, restructure or by reviewing posts that have become vacant:						
	a) Net savings from phase 2 of restructure Completed a review of management and staff structures following deletion of Marketing and Major Projects Manager post. A leaner service and management structure is in place that focuses on provision of	£160,000	£160,000	£160,000	£160,000	£160,000	£160,000
	essential services covering coastal, tourism, civic, event support, cultural, economic development and leisure services. There is now a reduction in capacity currently around non statutory, non-grant funded and non-income generating activity. This area however retains the ability to grow dependent on income generation and						
	external grant funding levels. b) Vacant posts Customer Services Officer (CCC) 1 FTE Vacant business support officer post 1 FTE Vacant planning administration officer post 1 FTE Vacant Warden post 1 FTE Delay recruitment to vacant Planning Policy technical officer for Lyear 0.6 FTE	£167,000	£167,000	£167,000	£167,000	£167,000	£167,000
2. Service Delivery Model Transformation Programme	The council implemented a digital transformation programme in 2015/16. This further transformation programme will build on that work and will explore opportunities to transform how we work to further reduce costs and to create more capacity and resilience by sharing resources, systems and skills with others.						
	 a) Back office operating model re-design The first workstream of this programme will begin in January 2024 and will aim to share resources, streamline functions and maximise capacity and transferable skills to meet demand peaks across all service areas, at a lower cost. A savings target for this project has been set to achieve a reduction of at least 2 full time equivalent posts, ideally though a process of voluntary severance from 1 st April 2024. In scoping the review, the functions of all administration posts across services, grades 10 – 6 will be considered. By taking this project review approach individuals and teams will be at the heart of the re-design work and will be able to contribute to and consider proposals before final decisions are made. 	£55,000	£55,000	£55,000	£55,000	£55,000	£55,000
	b) Sharing services The second workstream which has already started is the work to capitalise on new opportunities to improve or sustain service delivery by working with others. A service delivery model transformation team will be established who will work with HBC and our partners throughout this process. This team will be funded by 'invest to save' resources identified to support the project and achieve the targeted savings. External funding will also be sought to facilitate this work – this is being made available by various organisations because it is an approach many councils are taking to address their deficits. The project will commence in early 2024.	£193,000	£362,000	£482,500	£386,000	£724,000	£965,000
	This five year programme will focus on opportunities for sharing back-office and essential services where others have the same statutory duty and/or savings can be made from management, administration, sharing and rationalising systems etc. or by providing the service for others. A key part of this work will be business process mapping. This will identify savings that can be achieved by implementing new ways of working even if services are not able to be shared at this time. Priorities for transformation and sharing depend on the opportunities available with other potential partner councils and public organisations, but over the lifetime of the project will include all services. Year 1 priorities for exploring potential for sharing are:						
	☐ Chief Executive's division (SLT)						
	☐ Accountancy and Exchequer services						
	□ Audit □ Communications and graphic design						
	□ Environmental Health and Licensing						
	☐ Estates and Building surveyors						
	☐ Housing Management and administration						
	☐ Human Resources ☐ Information technology						
	□ Information technology □ Legal Services						
	☐ Planning enforcement						
	☐ Planning services (development management and planning policy						
	Programmes and compliance		-				
1	□ Revenues and Benefits		<u> </u>				ļ

		F	Revised Saving	s	Origin	al Proposed Sa	avings
Savings proposals	Further details	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
	The potential savings from this programme have been identified as follows: Total staff cost of the areas listed above: £5.7m Total Full Time Equivalent staff is: 139.9FTE A range of savings targets have been considered: 10%, 15% and 20%. The target proposed: is to reduce the costs of these services by 15% i.e. 21 FTE posts, saving £865k, plus £100k of associated supplies and services costs = £965k The profile of the savings is based on recognition that these savings will take time to identify and implement and we need to work to the timescales of partner councils. For financial and strategic planning purposes we have assumed that we will achieve: 40% in 2024/25 adjusted for 50% reduction 75% in 2025/26 adjusted for 50% reduction						
3. White Rock Theatre	The council has been successful in identifying a charitable organisation to lease and run	£25,000	£75,000	£75,000	£25,000	£75,000	£75,000
4. Community safety	the theatre over the medium term. Rather than reducing this priority activity, the work funded by the council's revenue grant to address community safety issues across the town will be funded from the community safety reserve for 3yrs.	£20,000	£20,000	£20,000	£20,000	£20,000	£20,000
5. Events	Reduce the events budget by £15k. Seek an update by February 2024 from event organisers regarding their progress in becoming self-sufficient (as discussed during 2023/24)	£15,000	£15,000	£15,000	£15,000	£15,000	£15,000
6. Regeneration activity budget	Major regeneration funding now is accompanied by capacity funding and therefore the levels of support needed from core budgets to develop schemes is reduced. These cost centres supported capacity for developing bids and supporting one of regeneration initiatives such as the Seafront Wi-Fi. 3 Year seafront Wi-Fi contract ceases in March 2024 – proposal to cease due to technology now making this obsolete.	£64,000	£64,000	£64,000	£64,000	£64,000	£64,000
7. Anti-social behaviour pilot	Seek alternative external funding opportunities and therefore delay introduction of pilot to tackle Anti-Social Behaviour in urban and countryside parks (this was a growth item in the budget agreed in February 2023 to be in place from mid-way through 2024/25 part- year).	£10,500	£21,750	£21,750	£10,500	£21,750	£21,750
8. Youth council	Cease subsidy from 24/25 and find more effective means of engaging with youth representatives at key strategic and operational decision-making meetings. E.g. invite youth members onto the Local Strategic Partnership and associated bodies, seek input from those engaged with youth projects and via learning through the Connected Futures research work, into how youth voice can be better heard by town leaders and decision-making bodies.	£12,000	£12,000	£12,000	£12,000	£12,000	£12,000
9. Cashless operations	Introduce cashless services to save costs on cash collection contract.	£0	£25,000	£25,000	£25,000	£25,000	£25,000
10. Food safety inspections	Bring food safety inspections work in-house and avoid costs of contractor – work will transfer to substantive EH team. Changed during Cabinet Meeting.	£0	£0	£0	£0	£0	£0
11. CCTV	Cost savings from new contract for transmission and maintenance costs following an upgrade to technology. No change to service delivery.	£20,000	£20,000	£20,000	£20,000	£20,000	£20,000
12. Public Convenience Cleaning	Cleaning contract – actual cost of the new service is less than was budgeted.	£30,000	£30,000	£30,000	£30,000	£30,000	£30,000
13. Savings from re- tendered stray dogs contract	Savings from re-tendered contract without impacting on service.	£8,000	£8,000	£8,000	£7,000	£7,000	£7,000
14. Savings from Capital Programme Adjustments	Individual business cases will be bought forward for the assets identified for disposal. Estimated savings will be achieved from reduced interest payments & MRP provisions if HBC used capital receipts instead of borrowing to fund the capital programme. This follows decisions made around Capital Programme including the sale of the Cornwallis site and other asset sales.	£1,436,000	£3,617,000	£3,620,000	£600,000	£600,000	£600,000
15. Contingency	Instead of retaining budgets for 'just in case' contingency use, centralise budgets and determine strategic priorities.	£100,000	£100,000	£100,000	£100,000	£100,000	£100,000

		F	Revised Saving	s	Origin	al Proposed Sa	avings
Savings proposals	Further details	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
16. Renewals and Reserves changes	Change the way we fund repairs and renewals reserve. This will enable better oversight of whole costs of assets and planning for future maintenance programmes. All asset maintenance plans are being reviewed and spend will be limited to health and safety priorities or to preserve existing/generate new income.	£200,000	£200,000	£200,000	£300,000	£300,000	£300,000
17. Affordable Housing Supply	Supply of newly developed affordable rented homes which will become available to people to move into and out of temporary accommodation	£217,085	£1,739,440	£797,419	£1,175,820	£1,175,820	£1,175,820
18. Housing Acquisitions	This programme involves the council acquiring up to 50 homes over a two-year period for use as TA. The programme will use an end-to-end property service to increase the council's capacity to source, negotiate, acquire and refurbish properties. Additional £310,542 added at Cabinet 12/02/2024.	£189,458	£310,542	£0	£0	£0	£0
19. IT reserve	Changing how spend is managed - an annual revenue budget to be agreed to cover known costs, then all additional spend will require a business case to be agreed. This also ensures that appropriate costs are reflected in the capital programme budget.	£124,000	£124,000	£124,000	£75,000	£75,000	£75,000
New Income proposals		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
20. Fees and charges	Following a review of fees and charges the council has reflected the increased costs of delivery in the fees for services (these were agreed at Cabinet on 4 th December) and forecats updated with latest figures.	£344,280	£289,096	£208,149	£120,000	£120,000	£120,000
21. Treasury investment	Aim to maximise investment returns and improve performance on the money the council	£400.000	£400.000	£400.000	£400.000	£400.000	£400.000

102 New Homes identified as part of external review and additional NHB grant expected

as a result of the work.

costs (over and above what is already planned).

29. Invest to save debt collection business case proposal bought forward.

30. Review and where necessary re-tender contracts held across HBC facilities e.g. security, confidential waste, photocopiers, mobile phones etc.

31. In early 2024/25 implementation of a review of Housing Services – staff structure,

use of external funding, options for sharing activities.

32. Review of parks service and staffing structure once new grounds maintenance service has been operational for 6 months.

21. Treasury investment

22. New Homes Bonus

Total Net Savings	£3,878,857	£7,903,362	£6,693,352	£3,946,320	£4,345,570	£4,586,570	
NB If only 80% of savings are achieved then additional savings required of	£775,771	£1,580,672	£1,338,670	£789,264	£869,114	£917,314	
Other reviews underway/ to be completed that will identify cost savings, new income, cost avoidance or new ways of working over next 6-12 months							
23. A Single person discount review to be undertaken to identify any potential changes which will bring in additional revenue to fund council services.							
24. An Empty Homes review is being undertaken to ensure all homes that are eligible for a council tax charge are contributing to the cost of council services and fraudulent activity is reduced.							
25. A business case is to be developed to introduce a more commercial approach to hiring of council venues and sites as demand foe event space is increasing.							
26. Commercialisation and new trading opportunities explored following creation of the new Operational Services team – street cleansing, grounds maintenance etc.							
 Undertake a wide-ranging review, to involve residents in 2024/25 of the costs of public conveniences to include options around charging. NB No changes will be made in 2024/2025. 							
28. Additional proposals to reduce the cost and usage of temporary accommodation							

£400,000

£88,534

£400,000

£88,534

£400,000

£88,534

£400,000

£179,000

£400,000

£179,000

£400,000

£179,000

		Revised Savings		Original Proposed Savings			
Savings proposals	Further details	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
	33. Development of a business case for invest to save resources to explore a cultural						
	trust model for sustainable future for cultural assets.						
	34. Review out of hours arrangements ensuring council has capacity to respond						
	appropriately in emergencies and out of office hours.						
	35. Review evidence for further housing licensing scheme and depending on outcome						
	develop a business case that is cost-neutral to HBC.						
	36. Seek opportunities to expand the successful Active Hastings programme across						
	neighbouring areas and via their role in addressing health inequalities within the						
	levelling up programmes.						
	37. Develop proposals to use Levelling Up funding to invest in playgrounds and ensure they are not at risk of closure in future due to lack of funding for maintenance etc.						
	38. Pause applications for Green Flags for the town's Parks whilst we embed our new Grounds Maintenance team and review whether the standards are actually contrary to						