

Overview and Scrutiny Committee Agenda

Monday, 20 November 2023 at 6.00 pm

Muriel Matters House, Breeds Place, Hastings, East Sussex, TN34 3UY. Please enter the building through the Contact Centre entrance via the seafront.

If you are attending the Town Hall for this meeting, please enter the building via the Community Contact Centre entrance.

For further information, please contact Democratic Services on 01424 451484 or email: democraticservices@hastings.gov.uk

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Agenda Item 3 Public Document Pack

OVERVIEW AND SCRUTINY COMMITTEE

18 OCTOBER 2023

Present: Councillors Patmore (Chair), Sinden (Vice-Chair), Carr, Cooke, Foster, Hay, Hilton and Roberts

Officers: Jane Hartnell (Chief Executive), Coral Harding (Continuous Improvement and Democratic Services Officer), Pranesh Datta (Economic Development Manager), Ruth Kynoch (Town Fund Project and Finance Officer)

Members of Cabinet Present: Councillors Batsford and Evans

1. APOLOGIES FOR ABSENCE

Apologies received from Councillors Bacon and Turner

2. DECLARATIONS OF INTEREST

Councillor	Item	Interest
Cllr Carr	4	Personal – Member of Steering group for Eagle House
Cllr Hilton	4	Personal – Member of Garden Town Team

3. MINUTES OF THE PREVIOUS OVERVIEW AND SCRUTINY COMMITTEE

Councillor Hilton asked regarding an update on the loan to the Hastings Housing Company. The Chief Executive answered there is no update available at this time.

Councillor Hilton asked when will the Head of Housing's report be available. The Chief Executive answered the report is being prepared and will be shared soon.

RESOLVED – that the minutes of the meeting held on 19th September 2023 be approved as a true record.

4. HASTINGS TOWN DEAL PROGRAMME UPDATE

The Chair explained that this meeting is a pre scrutiny of decisions going to cabinet. This meeting gives Overview and Scrutiny a chance to review the report and to ask questions and make some recommendations. The Committee asked questions.

Given the issues around Owens including it appears, no final sign off of the building for safety and local builders being left with significant debts as well as the sudden closing of the business resulting in many people losing their jobs,

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what auditing processes are in place to ensure work is completed satisfactorily before payment is made from the Town Deal funds.

The Economic Development Manager explained that Owens plan to rebrand and reopen in 2024. The building safety is dealt with by building control and the Fire Brigade. For all future projects it is being reviewed to request relevant building and safety certificates before making the last stage payments. These will have to be accepted on face value as the responsibility for satisfactory building works is that of the owners of the building or the operators / users.

Councillor Sinden asked if surveys were completed prior to work starting. The Town Fund Project and Finance Officer answered that building regs are in place for the separation of the two buildings for the two projects, the building was structurally sound, and the owners conducted a full structural survey prior to buying the site.

Councillor Patmore asked how have Owens received towns deal money when they owe payments to local contractors. The Economic Development Manager explained it is disappointing that Owens hasn't paid their contractors and that disputes within projects will in future will need to be highlighted as risks by the project leads. Councillor Patmore asked who signed off the business cases? The Economic Development Manager answered the project leads produce business cases which is presented to the Town Board investment panel for full consideration. There is also an independent consultancy assessment of the business which the panel also takes into consideration. Business cases may also be called in by DLUHC when they are approving the 'summary documents' for the project submitted. Councillor Hilton suggested having experts in their field to review the business cases. The Economic Development Manager explained this will be considered for future projects.

Priory Meadow – Job Centre Plus was in the building for a very short time, this again indicates a failure in the business case. What reasons were given firstly for moving into the building and then very quickly moving out?

The Economic Development Manager explained the New Look building project was for both changing the ground floor and the first floor where the Gym group located. The DWP had funding to open an extra Job Centre Plus as a response to the 'covid crises'. It was expected to be open longer but they vacated early. The floor is let to Instant Offices who are working with New River REIT to find a new tenant. Rent is still being paid for the ground floor but currently there is no footfall or job data available. The impact of the Gym Group facility is generally considered a success.

Regarding Hastings Castle. Very concerned to learn more about the models of operation being considered for this as there are dangers in giving away too much control of what is delivered here. We would be keen to see this come to O and S for discussion before final decision made. Surely there is a high risk of this project not being delivered by 2026 given we don't even have an operator/designer for the project? How viable is the Hastings Castle project?

The Economic Development Manager answered the plan for Hastings Castle was always in two phases. The first phase is focused on the café and surroundings and the second phase works to the castle and access across ladies parlour. The second

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phase is dependent on additional funding. The investment from Hastings Borough Council is under review and alternative delivery options will be considered due to the council's current financial position. Getting possession of the café has delayed the project as well as departure of key members of staff.

Councillor Carr asked if there is planning permission for a two-level café and interpretation centre. The Economic Development Manager answered the project is not developed to that degree except in concept, but we are open to suggestions. Other funding sources are also being reviewed. Councillor Batsford explained that good signage to the Castle and the Café are the parts of the project which have the least risk. The Economic Development Manager explained once a development and operating partner is found then a separate report would be brought to Cabinet to take the project forward. Councillor Hilton requested to have pre scrutiny review of that report highlighted that local business have felt excluded from the process. Councillor Carr requested the progression of the Castle project to be available to monitor.

Councillor Patmore asked how flexible the membership of the Town Deal Board is? The Economic Development Manager explained the board is always open to discussion. If a request to join the board comes forward it is passed to the Town Deal Board chairs for consideration but the balance and number of members on the board needs to be taken into consideration.

Regarding the Green Construction, Energy and Vehicle Training Centre. Do we have information on the curriculum for this new centre yet? Green construction could also include learning skills to work with natural building materials which are also relevant to maintaining the fabric of the many historic buildings in the town. There is a huge shortage of builders with skills to understand the repair, retrofit and maintenance of historic buildings.

The Economic Development Manager answered that the courses cover sustainability, retrofit and natural environment and a list of courses will be sent to the committee. Councillor Hilton highlighted the opportunity to promote natural building materials.

Regarding Town centre living project. What will happen to this building now which we know is in desperate need of repair? The housing taskforce visited Eastbourne last week and saw how the in-house team had tackled converting a similarly derelict historic building into TA. Are any efforts being made to engage the inhouse team from Eastbourne/Lewes to bring their skill set to bear on this building?

The Economic Development Manager answered that there is still the ambition to have affordable homes in the town centre and meetings / invitations and discussions will be had with social providers to take this £1m investment opportunity forward. Councillor Carr asked if the homes will be for private rent or people on the housing list? The Economic Development Manager answered the homes will be primarily for those on the councils waiting list to address the town's housing issues.

I £80k allocated as spend for Priory St Car Park /ESK. What was this spent on?

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The Economic Development Manager answered there were plans for an in-town leisure centre. This money was used to review these plans. The plans were not viable. Councillor Hilton requested this report. The Economic Development Manager answered the website is being updated and will include this report.

Has any calculation been undertaken as to what increase in income to the council there is likely to be from the increase in council tax and business rates on all the proposed Town Deal projects?

The Economic Development Manager answered that this has not been completed and will be explored.

Only 12 out of 29 units let at Churchfield Business Centre so far. This seems slow, are you confident that the remaining units will be let? What feedback have you had so far on reasons for both taking units on and not taking units on?

The Economic Development Manager answered that he is confident the Churchfield Business Centre units will be let. The units are let on easy in easy out basis for 'start ups' and a level of turnover is expected.

How are we monitoring employment targets? Are we assessing quality of jobs created?

The Town Fund Project and Finance Officer answered that employment is monitored on a six-month basis. The quality of jobs is not tracked.

Public Realm and green connections project – The timeline is unbelievably ambitious for such a large scale scheme especially since we have lost a year to procurement processes. Will this work be completed?

The Economic Development Manager answered the team will be starting their work soon. Every project has a risk and ESCC are still confident the project can be completed. Councillor Sinden asked if all the projects will be complete by March 2026. The Economic Development Manager answered that some projects have already been completed but accepts some projects will find it a challenge to complete and be off site by March 2026. The situation will be assessed with the Board and DLUHC as appropriate.

Councillor Carr asked regarding The Tourist information centre relocation not being in the report. The Economic Development Manager answered that was a precursor to Town Deal and was not covered in this report.

Councillor Cooke asked how many full-time jobs have been created. The Town Fund Project and Finance Officer explained this information can be collated and will be passed to the committee.

Councillor Foster asked if the flooding at the start of the year has impacted the projects. The Economic Development Manager answered that flooding has been recognised as a risk and meetings have been had with Southern Water. Councillor Evans expressed concern that a full report from East Sussex County Council

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regarding the flooding in the town centre has still not been completed due to a lack of information from Southern Water.

How will Councillors be more engaged to comment and input in the important projects for the town.

The Economic Development Manager answered that the business cases phase has been completed and the project leads should be moving to consultation and engagement. A quarterly update report is provided to the Board and will be shared and placed on our website. Councillor Batsford explained the process of the Town Deal was created to have a public view and a Town Deal board.

The Chair asked Overview and Scrutiny members to pass on any recommendations or changes to the report by the end of the week.

(The Chair declared the meeting closed at. 8.00 pm)

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Agenda Item 4



Report To: Overview and Scrutiny Committee

Date of Meeting: Monday, 20 November 2023

Report Title: Budget Savings Proposals

Report By: Jane Hartnell, Chief Executive and Kit Wheeler, Chief Finance Officer

Key Decision: N

Classification: Open

Purpose of Report

To seek the views of the Overview and Scrutiny Committee on the draft Budget Savings Proposals.

Recommendation(s)

1. That the views of the Overview and Scrutiny Committee on the draft budget proposals are referred to the Budget Planning Cabinet meeting on 4th December 2023.

Reasons for Recommendations

1. To ensure Overview and Scrutiny Committee's views on the draft budget proposals are considered by the Budget Planning Cabinet, prior to final recommendations being made to the Full Council.
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Introduction

1. The council sets its budget each year in February. In previous years savings proposals have been published for consultation in mid-January and are agreed by the Budget Council in mid-February, approximately 6 weeks before the start of the new financial year.
2. Because of the seriousness of the council's budget position, proposals for addressing the funding gap have been brought forward for earlier consideration. This will enable the council to start work on implementing the agreed proposals before the start of the new financial year and will positively impact on our ability to achieve savings in the timescale required.
3. The budget proposals are made up of a combination of savings and income proposals. They include savings that can be achieved from effective procurement of contracts, changes to the way we operate or fund activities, our on-going programme to reduce service costs and staffing spend, and assumptions about asset sales.
4. There is also a list of reviews included that are being or will be undertaken in the next 6 – 12 months which will enable the council to consider further proposals for savings, costs reductions or cost avoidance.
5. The draft proposals are set out in appendix A.

Consultation

6. Comments and feedback from all stakeholders on the proposals are invited during the consultation period up to 12noon on 1 December 2023. Comments should be submitted to consultation@hastings.gov.uk
7. The Leader and Deputy will attend meetings with stakeholders during the consultation period.
8. Residents and stakeholders will also be invited to a 'Meet the Council' drop-in event on 28 November from 1pm – 7pm at the Stade Hall to discuss the proposals with the Leader, Cabinet members and senior officers.
9. Comments submitted as part of the consultation process will be summarised and reported to the Budget Planning Cabinet meeting on 4 December 2023. The Cabinet will then make recommendations on the proposals to the Budget Planning Full Council meeting on 13 December.
10. The agenda for the Budget Planning Cabinet will be published on 24 November. Comments received after this date will be summarised and tabled at the meeting.

Equalities and Community Cohesiveness

11. As part of the consultation process views will be sought on the equality impacts of the proposals. An Equalities Impact assessment will be submitted with the cabinet papers for the 4 December meeting.

Economic/Financial Implications and Organisational Consequences

12. Current estimates are that £4m savings are required to cover the council's budget deficit in 2024/25. This deficit has been largely created by cuts in local government funding over the

past decade and more recently exacerbated by the housing and homelessness crisis in Hastings.

13. Additional financial controls were introduced in October 2023 and savings proposals and reductions have been identified by forensic line by line budget review.
14. A whole-council effort is also being undertaken to tackle and reduce the costs of temporary accommodation and to prevent homelessness happening in the first place, and further proposals are being developed that will have an even greater impact, however these will take time to implement.
15. In the meantime, the council's overall expenditure has to be reduced to ensure it can balance its budget and avoid the need for the Chief Finance Officer to issue a Section 114 notice.
16. The proposals are based on the following assumptions:
 - a. That the budget gap is based on the current 'worst case scenario' and does not assume any assistance from Government in the Autumn Statement due on 22 November 2023.
 - b. That rather than use the general reserve to balance the budget, the council significantly reduces service costs and aims not to use the general reserve to balance the budget in future years in order to be financially sustainable.
 - c. The proposals will need to be reviewed if the measures taken to reduce the cost of temporary accommodation cannot keep pace with a further increase in demand or costs of temporary accommodation.
17. The proposals set out a summary of how the council intends to change its service delivery models and reduce staffing spend over the next 3 years. Whilst these changes are driven by financial necessity, opportunities will be explored in a constructive way to capture the benefits of more collaborative working with others in the public, private, not for profit and voluntary and community sector.
18. It must be recognised however that despite the efforts that will be made to re-design services and reduce costs, implementing significant further staffing and cost reductions will have a direct impact on service delivery levels and quality. The council will likely be less responsive and will have very little capacity for any activity which is not funded by an external source, is a priority Health and Safety activity or a core statutory duty.
19. The council is legally required to demonstrate it can balance its budget, and this requires difficult choices for the Councillors to make.

Timetable of Next Steps

1. Please include a list of key actions and the scheduled dates for these:

Action	Key milestone	Due date (provisional)	Responsible
Consultation on		Ends 1 December	Chief Executive

draft Budget Proposals		2023	
Budget Planning Overview and Scrutiny Committee		6pm Monday 20 November	Overview and Scrutiny
Meet the Council event		1-7pm Tuesday 28 November at Stade Hall	Chief Executive
Budget Planning Cabinet		6pm 4 Monday December 2023	Cabinet
Budget Planning Council		6pm Wednesday 13 December 2023	All Councillors

Wards Affected – All

Policy Implications

Equalities and Community Cohesiveness	Y
Crime and Fear of Crime (Section 17)	N
Risk Management	N
Environmental Issues & Climate Change	N
Economic/Financial Implications	Y
Human Rights Act	N
Organisational Consequences	Y
Local People's Views	Y
Anti-Poverty	N
Legal	N

Additional Information

Appendix A – Budget proposals

Officer to Contact

Jane Hartnell, Chief Executive
chiefexecutive@hastings.gov.uk

Hastings Borough Council draft Budget Savings Proposals 2024/25 onwards

The council sets its budget for the following year each February. In previous years savings proposals have been published for consultation in mid-January and are agreed by the Budget Council in mid-February, approximately 6 weeks before the start of the new financial year.

This year, because of the seriousness of the budget position, proposals for addressing the funding gap have been brought forward. This will enable us to start work on implementing the changes agreed well before the start of the new financial year and will have more impact on our ability to achieve savings in the timescale required.

Summary:

Current estimates are that £4m savings are required to cover the council's budget deficit in 2024/25. This deficit has been largely created by cuts in local government funding over the past decade and more recently exacerbated by the housing and homelessness crisis in Hastings. The council has a statutory duty to house those who meet the legal criteria. The lack of affordable housing in both the private or social sector means we are having to house large numbers of people and families in very expensive temporary accommodation (TA), whilst they seek a permanent, affordable home in a very challenging environment. The budget figures show that were it not for the higher costs associated with temporary accommodation, inflation and increased energy costs, the council would be operating its other services at a £1m surplus.

A whole-council effort is underway to tackle and reduce the costs of temporary accommodation and to prevent homelessness happening in the first place, and further proposals are being developed that will have an even greater impact, however these will take time to implement.

In the meantime, the council's overall expenditure must be reduced to ensure it can balance its budget and avoid the need for the Chief Finance Officer to issue a Section 114 notice.

The council is legally required to demonstrate it can balance its budget, and this requires Councillors to make difficult choices.

The proposals set out below are based on the current 'worst case scenario' and do not assume any assistance from government in the Autumn Statement due on 22 November 2023. The proposals below will also need to be reviewed if the measures taken to reduce the cost of temporary accommodation cannot keep pace with a further increase in demand or increasing costs of temporary accommodation.

10th November 2023

The proposals set out assume that rather than use the general reserve to balance the budget, the council significantly reduces service costs and aims not to use the general reserve to balance the budget in future years in order to be financially sustainable. The new reserves policy (to be agreed at Full Council in November 2023) recommends a general reserve of £4m is maintained. These reserves are essential to enable the council to cope with any unforeseen large expenditure and should not be used to fund on-going expenditure.

A further option open to the council is to consider raising council tax above the current cap of 2.99% which is set by government. This option would require a local referendum to take place which would cost c.£100k. Any increases would be built into the council tax base moving forward. **The council is not proposing to take this course of action for 2024/25.**

Whilst there will very soon become a point where we cannot cut any further and still meet core statutory responsibilities, or earn any more income, the council has been advised that any government support will be predicated on demonstrating that we have taken all possible steps to reduce non-essential spending.

The definition of essential spend is subjective in a town like Hastings which has significant need due to the deep-rooted, intergenerational deprivation that exists in our community. The demand and costs of council services are higher here because of these needs, but the funding available to meet these costs is also significantly lower because of a low council tax base, high development costs, low job density, low inwards investment, high unemployment and health related challenges etc.

In defining what is essential spend, the council must:

- Continue to deliver its statutory duties to at least a minimum level with the infrastructure that supports these activities being as lean as it can possibly be.

In addition, ensure it has capacity to continue to:

- deliver the cross-council activity that will reduce the costs of homelessness and temporary accommodation and support the quicker move on of those to whom we owe a duty to house into permanent affordable housing.
- manage its assets to keep them safe and functioning, as well as continuing to generate income.
- support the regeneration programmes (which need to be fully funded by government) the town needs to ensure a better quality of life for all.

Once the size of the minimum legally required activity is determined, any additional funding over and above this is used to support activities that are essential for our town, albeit non-statutory activity. This includes addressing the wider causes of deprivation as well as addressing the climate emergency, culture, tourism, health inequalities, play, sports, leisure, and community engagement.

The challenge is to determine the absolute minimum size of the core team delivering statutory services. There is limited detail in legislation and guidance for most areas, and the council therefore must balance the ability of the organisation to meet its objectives with the risk of intervention by government if standards are deemed to be too low, and with meeting the needs and demands of local people.

The appropriate size of support services is also not easy to determine. The business process mapping of activities shows for services to be delivered effectively they need HR support (to manage staffing issues), legal advice, procurement processes to demonstrate best value, financial support to ensure proper budget management and best value and ICT support to provide and maintain the infrastructure and systems that enables the digital first models of service delivery we have embraced (e.g. where technology has replaced people undertaking front facing customer relationship tasks) etc.

As the council has had to shrink its staff team over the last 13 years due to reducing government grant support, the total staff team has reduced by 194 full time equivalent posts during this time. All service areas have reduced in size either by cutting activity or by making changes and efficiencies to processes (digitalisation and centralisation etc), increasing income generation or simply deleting posts and re-allocating work.

At the same time, a number of previously externalised services have been bought back in-house, bringing in a new cohort of 55 front-line operational staff (new total from Nov 2023). It should however be noted that the size of the support services has not increased proportionately.

The following proposals set out how the council intends to change its service delivery models and staffing spend over the next 3 years. Whilst these changes are driven by financial necessity, opportunities will be explored in a constructive way to capture the benefits of more collaborative working with others in the public, private, not for profit and voluntary and community sector. These opportunities have arisen due to the challenges we all face in terms of capacity, recruitment and retention of staff and should enable continued and improved service delivery for local people. We have already had positive discussions with potential partners.

It must be recognised that despite the efforts that will be made to re-design services and reduce costs, implementing significant further staffing and cost reductions will have a direct impact on service delivery levels and quality. The council will likely be less responsive and will have very little capacity for any activity which is not funded by an external source, is a priority Health and Safety activity or a core statutory duty.

The following proposals are subject to consultation and comments are invited from residents, partners, staff and stakeholders. The consultation feedback will be reported to the Cabinet on 4th December and the Full Council on 13th December will be asked to agree the proposals.

Savings proposals	Further details	Savings		
		2024/25	2025/26	2026/27
1. On-going programme to review and reduce service costs and staffing expenditure	<p>The council is continuing the programme of service reviews that were commenced last year.</p> <p>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:</p> <p>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.</p> <p>A leaner service and management structure is in place that focuses on provision of 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.</p>	£160,000	£160,000	£160,000
	<p>b) Vacant posts</p> <ul style="list-style-type: none"> • 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 1year 0.6 FTE 	£167,000	£167,000	£167,000

	<ul style="list-style-type: none"> • 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. <p>This two-three-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.</p> <p>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.</p> <p>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.</p> <p>Year 1 priorities for exploring potential for sharing are:</p> <ul style="list-style-type: none"> • 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 • Legal Services • Planning enforcement 			
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	<ul style="list-style-type: none"> • Planning services (development management and planning policy) • Programmes and compliance • Revenues and Benefits <p>The potential savings from this programme have been identified as follows:</p> <p style="padding-left: 40px;">Total staff cost of the areas listed above: £5.7m</p> <p style="padding-left: 40px;">Total Full Time Equivalent staff is: 139.9FTE</p> <p style="padding-left: 40px;">A range of savings targets have been considered: 10%, 15% and 20%.</p> <p>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</p> <p>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:</p> <p style="padding-left: 40px;">40% in 2024/25</p> <p style="padding-left: 40px;">75% in 2025/26</p> <p style="padding-left: 40px;">100% in 2026/27</p>			
<p>3. White Rock Theatre</p>	<p>The council has been successful in identifying a charitable organisation to lease and run the theatre over the medium term.</p>	<p>£25,000</p>	<p>£75,000</p>	<p>£75,000</p>
<p>4. Community safety</p>	<p>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.</p>	<p>£20,000</p>	<p>£20,000</p>	<p>£20,000</p>

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
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
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).	£0	£10,500	£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
9. Cashless operations	Introduce cashless services to save costs on cash collection contract.	£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 Environmental Health team.	£18,000	£18,000	£18,000

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
12. Public Convenience Cleaning	Cleaning contract – actual cost of the new service is less than was budgeted.	£30,000	£30,000	£30,000
13. Stray dogs contract	Savings from re-tendered contract without impacting on service.	£7,000	£7,000	£7,000
14. Asset sales – details TBC	<p>The CIPFA asset management review recommendations will be bought forward by the end of 2023. Individual business cases will be bought forward for the assets identified for disposal.</p> <p>Estimated savings will be achieved from reduced interest payments & MRP provisions if HBC used capital receipts instead of borrowing to fund the capital programme.</p> <p>Further savings may be achievable through implementation of the Strategic Asset Management plan and in line with transformed service delivery models (see 2 above).</p>	£500,000	£500,000	£500,000
15. Surplus beach huts	Bring forward a business case for selling a number of under-utilised 'for hire' beach huts for permanent or long-term lease (sale of 10 beach huts would produce c.£250k capital receipt)	TBC	TBC	TBC
16. Contingency	Instead of retaining budgets for 'just in case' contingency use, centralise budgets and determine strategic priorities.	£100,000	£100,000	£100,000
17. Renewals and Reserves changes	<p>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.</p> <p>All asset maintenance plans are being reviewed and spend will be limited to health and safety priorities or to preserve existing/generate new income.</p>	£300,000	£300,000	£300,000
18. Capital projects costings	The council develops a 'true and whole cost' project / capital programme (buildings etc.) approach that is looking to maximise	£100,000	£100,000	£100,000

	external funding opportunities and accounting treatment in relation to, but not exclusive to, staffing costs.			
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.	£75,000	£75,000	£75,000
20. Supplies and services budgets	Memberships, publications, conferences etc. that are not a requirement for statutory, health and safety, contractual or insurance purposes will all be paused for two years.	TBC	TBC	TBC

New Income proposals		2024/25	2025/26	2026/27
21. 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 are to be agreed at Cabinet on 4 th December)	+ £200,000	+ 300,000	+£300,000
22. Treasury investment	Aim to maximise investment returns and improve performance on the money the council has invested.	+ £400,000	+£400,000	+£400,000
23. New Homes Bonus	102 New Homes identified as part of external review and additional NHB grant expected as a result of the work.	+ £179,400	+£179,000	+£179,000

Total savings/income listed above	£2,859,300	£3,444,400	£3,696,500
Plus new budgeted housing savings (not currently included)	£1,175,820	£1,175,820	£1,175,820
Total	£4,035,120	£4,620,220	£4,872,470
Budget gap	£4,006,000	£5,300,000	£6,100,000
Further savings to find	£29,120	£679,780	£1,227,530

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
24. A Single person discount review to be undertaken to identify any potential changes which will bring in additional revenue to fund council services.
25. 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.
26. A business case is to be developed to introduce a more commercial approach to hiring of council venues and sites as demand for event space is increasing.
27. Commercialisation and new trading opportunities explored following creation of the new Operational Services team – street cleansing, grounds maintenance etc.
28. 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.
29. Additional proposals to reduce the cost and usage of temporary accommodation costs (over and above what is already planned).
30. Invest to save debt collection business case proposal bought forward.
31. Review and where necessary re-tender contracts held across HBC facilities e.g. security, confidential waste, photocopiers, mobile phones etc.
32. In early 2024/25 implementation of a review of Housing Services – staff structure, use of external funding, options for sharing activities.
33. Review of parks service and staffing structure once new grounds maintenance service has been operational for 6 months.
34. Review of council tax reduction policy and second/holiday homes council tax (summer 2024)
35. Development of a business case for invest to save resources to explore a cultural trust model for sustainable future for cultural assets.
36. Review out of hours arrangements ensuring council has capacity to respond appropriately in emergencies and out of office hours.
37. Review evidence for further housing licensing scheme and depending on outcome develop a business case that is cost-neutral to HBC.

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| 38. 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. |
| 39. 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. |
| 40. 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 our climate emergency/ biodiversity net gain aspirations. |