

# Hastings and St Leonards Local Strategic Partnership Agenda

Monday, 27 November 2023 at 10.00 am

Freedom Works 1-3 Robertson St (former Debenhams Building) & MSTeams

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

	Page No.
1. (10:00) Welcome and Introductions (Chair)	
2. Apologies for absence	
3. Declarations of Interest	
4. Minutes and Matters Arising (Chair)	1 - 6
Strategic items	
5. (10:10) Flooding Update <i>Councillor Paul Barnett – Leader of Hastings Borough Council</i>	
6. (10:40) HBC Budget Planning Consultation (Tracey Rose to Chair) <a href="https://www.hastings.gov.uk/my-council/consultations/budget-consultation-2024/">https://www.hastings.gov.uk/my-council/consultations/budget-consultation-2024/</a> <i>Councillor Paul Barnett – Leader of Hastings Borough Council</i>	7 - 18
7. (11:40) Universal Healthcare Programme Update <i>Peter Aston - Strategic Development Lead for Health Inequalities (East Sussex and Brighton &amp; Hove)</i>	19 - 22

8. Future Agenda Items

Hastings Local Plan

ESCC Economic Growth Strategy Update

*Katy Thomas ESCC (April 2024)*

Next steps in the Local Transport Plan process

*Lisa Simmonds, ESCC*

9. Future Board Dates (tbc)

# Agenda Item 4 Public Document Pack

## Hastings and St Leonards Local Strategic Partnership

### Minutes 5 June 2023

#### Present:

Cllr Paul Barnett (Chair)	Hastings Borough Council
Cllr Maya Evans	Hastings Borough Council
Cllr Claire Carr	Hastings Borough Council
Jane Hartnell	Hastings Borough Council
Victoria Conheady	Hastings Borough Council
Pranesh Datta	Hastings Borough Council
Darrell Gale	Public Health East Sussex
Lourdes Madigasekera-Elliott	Public Health East Sussex
Shar Brown	EFT
Mark Turczanski	Hastings Voluntary Action
Sean Dennis	Hastings Area Chamber of Commerce
Vanessa Biddiss	Optivo
Dawn Poole	Hastings Community Network
Lauren Buck	Sussex Police
Rachel Hesterbanks	Hastings Community Network
Tracy Rose	Hastings Community Network
Chris Broome	Sea Change Sussex
Rebecca Conroy	ESCG
Richard Watson	East Sussex NHS
<b>Guest Presenters:</b>	
Emma Smith	Department for Levelling Up, Housing and Communities (South East office)
Nigel Stewardson	Department for Levelling Up, Housing and Communities (South East office)
Anna Sherrell	Department for Levelling Up, Housing and Communities (South East office)
Colin Edgley	East Sussex County Council
Sidney Ewing	Hastings Common
Sarah Mills	CXK
Michael Ratcliffe	CXK
Jeremy Kerswell	Plumpton College
Rosie Leech	Hastings Borough Council

## Apologies for absence:

Cllr Andy Patmore  
Cllr Julia Hilton  
Carole Dixon

Hastings Borough Council  
Hastings Borough Council  
EFT

<b><u>69</u></b>	<b><u>DECLARATIONS OF INTEREST</u></b>  None	
<b><u>70</u></b>	<b><u>MINUTES OF PREVIOUS MEETING 23/01/23</u></b>  Minutes of the meeting 23 January 2023 Accepted as an accurate record.  NHS update in September.  Cllr Barnett gave an update regarding the flooding on 16 <sup>th</sup> January. The response on the day was amazing by the emergency services but there was a lot of uncertainty in the following days. There was a meeting with Southern Water and the Environment agency and East Sussex County Council. East Sussex County Council agreed to commission an independent investigation report into what had happened. An interim investigation report had been published by East Sussex County Council. The full report is waiting on further information from Southern Water.  <b>Action:</b> to discuss the flood report at the next meeting	
<b><u>71</u></b>	<b><u>10:10 EQUALITIES CHARTER IMPLEMENTATION - ALL PARTNERS UPDATE</u></b>  The group discussed the Equalities Charter. It was highlighted that the draft Equalities Charter has yet to be agreed by the LSP. Dawn expressed the concern of the HCH executives at the draft charter.  <b>Action:</b> Report to be brought to the next meeting	
<b><u>72</u></b>	<b><u>10:20 CLIMATE EMERGENCY - ALL PARTNERS UPDATE</u></b>  Lourdes updated the group on work carried out by Public health East Sussex. Highlighted was work around fuel poverty and food security. Food matters were commissioned to undertake a short survey around consultancy of a project that they're undertaking. Richard updated on work the NHS is	

completing to be net zero for direct emissions by 2040 and for its indirect emissions by 2045. A green plan has been published by each NHS trust. A framework called care without carbon has been created.

Sean updated a lot of work has been completed by hybrid working, reductions in meetings, reducing printing, not travelling to so many meetings. A guide is being produced in the coming months.

Cllr Barnett updated that bringing the ground maintenance contract in house will help to encourage biodiversity and partnership working as well with local organizations on our green spaces. Work is taking place to decarbonize the waste fleet and change them to HVO. Sean updated that a lot of energy is used to store emails. 1500 emails of 1 megabit size uses enough energy to boil a kettle.

Action: Keep item on future agendas

**73**     **10:30 LEVELLING UP PRESENTATION**

Emma Smith, South East Area Lead DLUCH reported they are an advocate for place based policy. One of the key aspects in levelling up partnerships is working with government and that's one of the things that we're good at as an area team. It was recognised there has been a lack of co-ordination across government. Work in Hastings will potentially be completed in parallel with Rother. Nigel highlighted that honest and open discussions will lead to better outcomes.

The Chair agreed that a joined-up approach is needed in Government as well as in Hastings. The group discussed the need for a long term vision and not to lose time and money on lots of consultations.

Emma highlighted working towards Levelling Up life expectancy and healthy eating.

**74**     **11:00 YOUNG PEOPLE EMPLOYMENT AND SKILLS UPDATE**

Jeremy Kerswell from Plumpton College updated that the college offer courses in areas that are nationally recognised as a skills shortage with a 100% employment rate for students studying these subjects. The college has discussed with Hastings Borough Council how Plumpton can have a presence in Hastings. The college will now be working 3 days a week out of the Firs. Two days will be working with adults. From September work will start with Schools to offer a 14 to 16 program. This is about providing an opportunity to the people of Hastings that wouldn't otherwise have it. Keen to play a more strategic role in the Garden Town project and with the Grounds Maintenance service. Shar updated that the class room has been passed as net zero with the keys available next week.

Rebecca Conroy updated that East Sussex College has been an early adopter of T levels. The college is also looking to continue its growth in A levels within Hastings. Next year a pre-apprenticeship program will begin that can really support aspirations but ensure that they are upskilling and can give the best possible chance to get in to work. Adult education has been pulled back from non local sub-contractors to now be meeting need and providing those pathways for adults in terms of Reskilling, upskilling and retraining. Community learning has helped provide wellbeing and confidence building. A Choir has been launched and created a sense of belonging. Rebecca reported that the Town Deal has invested into the Ore Valley campus with the plan to create a green area of excellence where we can really focus on skills needed locally in terms of retrofit, water harvesting and solar.

The group discussed the need to keep the trained students in the area once they qualify. Victoria explained both Plumpton and the East Sussex Colleges programs in the town deal is to create new sectors and respond to the market but also looking at how we can make sure there is that circular economy.

Colin Edgely updated that in April a survey was completed across the county. Young people responded they are wanting more things to do, to be able to speak with adults they trust and having safe areas to go. Youth hubs will be created for 11 year olds to 19 year olds. Funding is being sought to provide opportunities for 8 to 11 year olds. There is potential to expand the provisions provided at the Hollington Youth Club. Key workers will be able to sign post to other services. Funding has been sourced for a community engagement worker role which will be advertised soon. Coaching opportunities will be created to then provide coaching to young people in areas like cooking, fitness and arts.

Tracey Rose updated that they have started to deliver a level 1, AQA accredited and youth work qualification as they are aware of the lack of skills in youth work.

Rachel updated a partnership program with Hastings' Commons, Xtrax's Young People Centre and Groundwork South East secured £8.3m funding. A youth hub will be created in the town at Eagle House with possibly other partners having desk space within the building. Sidney reported that a youth club is planned to be open in September. Young people are being asked for ideas to help with the renovation of the building. The public living room will be open for young people after 4pm. There are plans for the hub to be open six days a week and for hot meals to be available. Last year a kick start scheme was run which resulted in 3 young people being employed, this is planned to be replicated. Discussions will be had with the Hastings Youth Council. There will be a peer mentoring scheme run from the hub.

The group discussed the logistics of transporting young people home from the youth hub.

Michael Ratcliffe reported to the committee that a system change is needed. Four key themes were highlighted by young people that were spoken to.

	<p>Education, carriers and employment, Area Community and external challenge. The system change priorities are sufficient and robust evidence based. There is the need to be engaging the right stakeholders in the correct manner, refining research findings and a youth led approach to solutions.</p> <p>The group discussed the critical role the police have and welcomed Inspector Lauren Buck to the Partnership.</p> <p>It was agreed to keep a focus on the voice of young people as we develop local plans and visions.</p>	
<p><b><u>75</u></b></p>	<p><b><u>12:20 UKSP UPDATE</u></b></p> <p>Rosie Leech updated there is £1m to be spent in Broomgrove with 3 schemes, Communities and Place, People and Skills and Business Support. An update on the previous minutes is the bulk of the funding is for year three. The funds for year one has been allocated. There will be a family day in July. One project already running is led by active Hastings. They've recruited a part-time physical activity development officer specifically within Broomgrove. She is developing physical activity opportunities to build pride and place and increase life chances of in the area. Hastings adventure playground have some capital funding and are creating a plan on how to improve and expand the adventure playground over the next couple of years. There is also funding to improve the mini park area. There are two projects that are being commissioned. The first is arts and heritage project to bring art event and workshops to the Broomgrove residents. That project also involves providing full and volunteering opportunities and developing skills and is open until the 12th June. The other project is business support and skills and is pre procurement stage now. This will be a large project for small business and pre-entrepreneurs to grow, to understand the skills gap and link those who are unemployed with local businesses</p> <p>A food growing proposal has been received and is being reviewed. Further projects regarding health and wellbeing are being commissioned with the aim to incorporate wider health services into the area.</p>	
<p><b><u>76</u></b></p>	<p><b><u>FUTURE AGENDA ITEMS</u></b></p> <p>There will be a levelling up work shop at a date to be confirmed.</p> <p>Lourdes explained that the Hastings Health Equity and Prosperity Group has not met since January and has been put on hold due to availability of officers to service the group.</p> <p><b>Action:</b> A meeting to be held with Lourdes and Victoria to discuss what the update will be for the next meeting.</p>	

<u>77</u>	<u>DATE OF NEXT MEETING</u>	
	TBC	



## 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.

10<sup>th</sup> 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 4<sup>th</sup> December and the Full Council on 13<sup>th</sup> December will be asked to agree the proposals.

Savings proposals	Further details	Savings		
		2024/25	2025/26	2026/27
<b>1. On-going programme to review and reduce service costs and staffing expenditure</b>	<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><b>a) Net savings from phase 2 of restructure</b> 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>b) Vacant posts</b></p> <ul style="list-style-type: none"> <li>• Customer Services Officer (CCC) 1 FTE</li> <li>• Vacant business support officer post 1 FTE</li> <li>• Vacant planning administration officer post 1 FTE</li> <li>• Vacant Warden post 1 FTE</li> <li>• Delay recruitment to vacant Planning Policy technical officer for 1year 0.6 FTE</li> </ul>	£167,000	£167,000	£167,000

<p><b>2. Service Delivery Model Transformation Programme</b></p>	<p>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.</p> <p><b>a) Back office operating model re-design</b>                  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.</p> <ul style="list-style-type: none"> <li>• A savings target for this project has been set to achieve a reduction of at least 2 full time equivalent posts, ideally through a process of voluntary severance from 1<sup>st</sup> April 2024.</li> <li>• In scoping the review, the functions of all administration posts across services, grades 10 – 6 will be considered.</li> <li>• 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.</li> </ul> <p><b>b) Sharing services</b>                  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.</p> <ul style="list-style-type: none"> <li>• A service delivery model transformation team will be established who will work with HBC and our partners throughout this process.</li> <li>• This team will be funded by ‘invest to save’ resources identified to support the project and achieve the targeted savings.</li> </ul>	<p>£55,000</p> <p>£386,000</p>	<p>£55,000</p> <p>£724,000</p>	<p>£55,000</p> <p>£965,000</p>
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	<ul style="list-style-type: none"><li>• 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.</li><li>• The project will commence in early 2024.</li></ul> <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"><li>• Chief Executive’s division (SLT)</li><li>• Accountancy and Exchequer services</li><li>• Audit</li><li>• Communications and graphic design</li><li>• Environmental Health and Licensing</li><li>• Estates and Building surveyors</li><li>• Housing Management and administration</li><li>• Human Resources</li><li>• Information technology</li><li>• Legal Services</li><li>• Planning enforcement</li></ul>			
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	<ul style="list-style-type: none"> <li>• Planning services (development management and planning policy)</li> <li>• Programmes and compliance</li> <li>• Revenues and Benefits</li> </ul> <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><b>3. White Rock Theatre</b></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><b>4. Community safety</b></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>

<b>5. Events</b>	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
<b>6. Regeneration activity budget</b>	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
<b>7. Anti-social behaviour pilot</b>	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
<b>8. Youth council</b>	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
<b>9. Cashless operations</b>	Introduce cashless services to save costs on cash collection contract.	£25,000	£25,000	£25,000
<b>10. Food safety inspections</b>	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



<b>11. CCTV</b>	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
<b>12. Public Convenience Cleaning</b>	Cleaning contract – actual cost of the new service is less than was budgeted.	£30,000	£30,000	£30,000
<b>13. Stray dogs contract</b>	Savings from re-tendered contract without impacting on service.	£7,000	£7,000	£7,000
<b>14. Asset sales – details TBC</b>	<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 &amp; 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
<b>15. Surplus beach huts</b>	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
<b>16. Contingency</b>	Instead of retaining budgets for 'just in case' contingency use, centralise budgets and determine strategic priorities.	£100,000	£100,000	£100,000
<b>17. Renewals and Reserves changes</b>	<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
<b>18. Capital projects costings</b>	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.			
<b>19. IT reserve</b>	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
<b>20. Supplies and services budgets</b>	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

<b>New Income proposals</b>		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>21. Fees and charges</b>	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 <sup>th</sup> December)	+ £200,000	+ 300,000	+£300,000
<b>22. Treasury investment</b>	Aim to maximise investment returns and improve performance on the money the council has invested.	+ £400,000	+£400,000	+£400,000
<b>23. New Homes Bonus</b>	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

<b>Total savings/income listed above</b>	£2,859,300	£3,444,400	£369,650
Plus new budgeted housing savings (not currently included)	£1,175,820	£1,175,820	£1,175,820
<b>Total</b>	<b>£4,035,120</b>	<b>£4,620,220</b>	<b>£4,872,470</b>
Budget gap	£4,006,000	£5,300,000	£6,100,000
Further savings to find	£29,120	£679,780	£1,227,530

<b>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</b>	
	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.
Page 17	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. |

## Hastings Local Strategic Partnership Briefing

### 1.0 Purpose of this briefing

To provide information to the Hastings Local Strategic on progress in the delivery of the Universal Healthcare Programme in Hastings since the last briefing in January 2023.

The LSP is recommended to note the progress that has been made in the delivery of the Universal Healthcare programme and is encouraged to contact NHS Sussex (contact details below) for further information .

### 2.0 Briefing note

#### 2.1 Background

The Universal Healthcare proposition has been in place since June 2022. Its focus has been on testing how the following three proposition statements (developed by the National Universal Healthcare Network) can be addressed by co-creating and testing innovations with local communities:

- Medicalising poverty and using sticking plaster approaches to address it.
- Providing services that are not accessible to all.
- Not being frank and open about the reality of rationing of services.

To date, over 100 community members and professionals in Hastings and St. Leonards have participated in the process. Through the workshops, they have co-created twelve prototype initiatives and completed testing on eight of them.

Through testing, we have learnt the following:

- We need to investigate need, collaborate to meet need, and fund fairly.
- We need to fund and support the VCSE sector to be a partner, as that benefits the NHS – building a network of health and care VCSE organisations that can partner with the NHS, particularly in the community.
- We need to go to people where they are, if they are not accessing NHS appointments, and help them transition back into mainstream services.
- Multi-Disciplinary Teams need to be designed around known complex needs, not assumptions about need.
- If we address data sharing, our community will be able to help us deliver improved population health outcomes for our population.
- Children and Young People are less visible than adults and are at risk of getting less.

We need to investigate their needs and collaborate with schools, families, and services to design services they can access.

- People that do not speak English well need specific provision as they get less.

Broader learning has also emerged throughout the process across the two places, Hastings and Bradford. This includes the key role the VCSE sector can play in improving access to health and care and reducing demand for primary care by supporting individuals around the wider determinants of their health.

Universal Healthcare is one of three Integrated Community Frontrunner programmes in Sussex which will be tests of change for our new ways of working, our approach to clinical leadership, multi-disciplinary working, the way we use technology and data, and how we work with local communities to better meet their needs.

Learning from the Universal Healthcare further testing programme and its evaluation will contribute to the development of Integrated Community Teams that will be co-designed over the next year. We will also draw on learning for example from Healthy Hastings and Rother's evaluation<sup>1</sup> and Hastings Primary Care Network's initiatives to address health inequalities.

### 1.1. Further testing Phase

We have now commenced the next phase of our Universal Healthcare programme. This phase will last twelve months and has the following aims:

- To further test and evaluate prototype initiatives at a larger scale to better understand their potential impact on population health outcomes and inequalities and their contribution to priorities set out within the Sussex Integrated Care Strategy (Improving Lives Together<sup>2</sup>) and the Shared Delivery Plan (SDP) which sets out how we will achieve the aims of the strategy.
- To enable learning across the different prototype initiatives and projects, with a focus one of the broader themes that emerged throughout the process from both Hastings and Bradford; the role of the VCSE sector in improving access to health and care and reducing demand for primary care, and how they can be supported to do this.
- To use learning from this programme to inform the co-design of the Integrated Community Teams in Hastings. This is of particular note in relation to how people can best access services, ensure data-driven working, secure meaningful engagement by partners and community members, and co-create and test innovations.

To achieve these aims, we are:

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<sup>1</sup> [Healthy Hastings and Rother - Sussex Health & Care \(ics.nhs.uk\)](https://www.sussex.ics.nhs.uk/our-work/our-plan-for-our-population/)

<sup>2</sup> <https://www.sussex.ics.nhs.uk/our-work/our-plan-for-our-population/>

- Setting up a programme steering group, which brings together partners to drive implementation of the programme and oversee learning and its dissemination.
- Funding eight prototype groups (described in the next section) to further test and evaluate their prototype initiative over a period of twelve months, aligning with the development of Integrated Community Teams.
- Establishing a community of practice, which will bring together the different prototype groups to share learning around further testing and their contribution to the broader theme that emerged throughout the process and the SDP strategic priorities.

The outcome of this programme will be that we are able to demonstrate the following:

- The impact the prototype initiatives have had during further testing.
- How the approaches tested can contribute to the strategic priorities within the SDP.
- The cost of scaling up principles and approaches from the prototypes and the benefit they could deliver around improved population health outcomes and reduced health inequalities in the future, and how this can be achieved within resources available.
- The role of the VCSE sector in improving access to health and care and reducing demand for primary care, and how they can be supported to do this.
- How this wider support aligns to Integrated Community Teams to best serve local people.

The Universal Healthcare further testing programme will report through the East Sussex Health and Care Partnership governance structure at Place. It will also report on a Sussex wide basis to the Integrated Community Teams Delivery Board, alongside the other Integrated Community Frontrunner programmes.

## 1.2. Prototype Initiatives and their key focus

The following table outlines the eight prototype initiatives and their key focus during further testing.

Prototype Name	Key focus
Designing a needs-based model of primary care for people with drug and alcohol dependency (in the community)	How can we take primary care services to settings used by people who are least likely to access them and then support them into mainstream provision?
Securing referrals from Primary Care (for people with respiratory illness) into the fuel poverty service	How can we increase uptake of support around wider determinants of health by people accessing primary care?

Supporting Long Term Frequent Attenders	How can primary care services work with partner organisations to provide specific patient cohorts with support around the wider determinants of their health and reduce their demand for primary care appointments?
Developing children and young people friendly practices	How can we work with experts by lived experience to develop quality standards for health and care services?
Health and wellbeing events in targeted communities	How can organisations work together more effectively to inform the community of what's available to them from the VCSE sector? Focusing on children and young people
Open access English for all with a focus on health literacy.	How can we reduce demand for translation and interpreting services by supporting people to develop their English language skills and their confidence to engage with healthcare services?
Establishing a No wrong door approach through effective Data Sharing.	How can VCSE sector orgs share data in an appropriate and secure way to support multiple access points for health and wellbeing services/groups, enable seamless pathways between services/groups for people with Multiple Compound Needs and reduce the need for these people to re-tell their story when accessing new services/groups?
Recruiting the health and care workforce locally – creating a path into health and care work	How can we create pathways into health and care careers for local people? Starting with working with academic institutions to promote Health and Care careers to children and young people, especially those living in areas of deprivation

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