

Activity/Budget Cost Code	Proposal	Staffing/ Other Savings/ Income (£)			HBC Staff impact (net loss)	Draft Equalities Impact Assessment
		2020/21	2021/22	2022/23		
PIER Savings identified in 2019/20 for 2020/21						Assessment of likelihood of disproportionate impact on equalities/protected characteristics: Low / Medium / High
1 Street cleansing service	<ul style="list-style-type: none"> Reduction in assumptions about fuel costs Re-charging accurate costs to FT for beach cleaning Cost of year 1 process mapping and systems support met from prioritising existing resources 	£12,000	£12,000	£12,000	N/A	Low
2 Parks and Open Spaces - Grounds maintenance	Reduce grounds maintenance costs by: prioritising key areas: Alexandra Park, St Leonards Gardens (green flags) and lower part of Warrior Square and Seafront.	£7,000	£7,000	£7,000	N/A	Low
3 Business Support	Reduction to training budget due to increased usage of e-learning suite of training packages	£5,000	£5,000	£5,000	N/A	Low
4 Community Contact Centre	1 Customer Support Officer	£23,000	£23,000	£23,000	1 FTE	Low - adequate staffing levels remain and will be prioritised to support most vulnerable residents.
5 Revenues and Benefits - Staff Savings	Staff reductions in line with transition to Universal Credit and implementation of new technology enabling self-service for more customers	£150,000	£150,000	£190,000	3 FTE	Low - adequate staffing levels remain and will be prioritised to support most vulnerable residents.
6 Community Cohesion	Reduce Compliance Officer post – in line with changes to CPF funding	£15,000	£15,000	£15,000	0.5 FTE	Low
7 White Rock Theatre - Reduced Contribution	Reduced contribution following Cabinet decision to negotiate terms for the extension of the current contract with HQ Theatres & Hospitality for a period of 5 years	£100,000	£200,000	£200,000	N/A	Low
8 Community Partnership Fund	Cease from 2021/22	£8,000	£156,000	£156,000	N/A	High - The Council is exploring options for alternative funding sources together with other key partners.
9 ICT Manager	Manager vacant position.	£44,000	£44,000	£44,000	1 FTE	Low
Sub Total	PIER Savings identified in 2019/20	£364,000	£612,000	£652,000	5.50	
PIER Savings identified for 2020/21 Budget Process						
10 Insurance contract retender	Savings resulting from retendering insurance contract.	£150,000	£150,000	£150,000	N/A	Low
11 Cemetery rate revaluation appeal	Appeal of ratings valuation	£37,000	£37,000	£37,000	N/A	Low
12 Accountancy	Reduced hours of a number of posts.	£30,000	£30,000	£30,000	Reduced by 0.6 FTE	Low
13 ICT	Delete ICT support officer (1FTE). Currently vacant.	£20,000	£20,000	£20,000	1 FTE	Low
14 Continuous Improvement and Democratic Services	Delete 1 x Policy and Performance Co-ordinator post (0.8FTE)	£30,000	£30,000	£30,000	0.8 FTE	Low

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15 HR/Business Support team	Delete vacant Senior HR officer (0.6FTE) Create new grade 10 trainee HR officer (1FTE) to assist remaining seniors Create Little Gate Farm apprentice (0.4 FTE) (already in place)	£10,000	£10,000	£10,000	Net 0.8FTE gain (lower graded posts)	Low
16 Pensions Contributions	Undertake work to implement AVC salary sacrifice scheme to save on NI payments at no disadvantage to HBC or employee	£17,000	£17,000	£17,000	N/A	Low
17 Legal Services	Delete vacant senior legal administration post and replace with 0.8FTE administration officer post. Also licenses, supplies and services reductions	£10,000	£10,000	£10,000	0.2 FTE	Low
18 CCTV	Pause service: Cease activity and mothball equipment until adequate funding for monitoring is found from Police and/or ESCC or other sources. Savings will arise from: <ul style="list-style-type: none"> • Deleting 4 posts • Cease monitoring CCTV cameras owned by HBC • Cease maintenance payments to Sussex Police • Cease payments to contractors for maintenance of car park and buildings cameras and data transmission associated with this infrastructure. • Stop operating: <ul style="list-style-type: none"> o town centre pedestrianised area rising bollards on behalf of ESCC o access arrangements to the Stade - move to fully automated user fob system o as the 'control' for the shopwatch and barwatch radio networks • Introduce alternative emergency call handling arrangements for the Priory Street car park lift. Some savings will be re-directed to: <ul style="list-style-type: none"> • Extend externalized out of hours cover to times covered by CCTV team • Different lone worker monitoring arrangements for services that use the CCTV control room staff 	£150,000	£150,000	£150,000	4 FTE	Medium/High – The council acknowledges that this service is valued by the community, but it is not a statutory function and the council's financial position means we are unable to continue to provide this service until other funding is made available.
19 Hate Crime	Funding to Hastings Voluntary Action ceased	£20,000	£20,000	£20,000	N/A	High – The council acknowledges that this will have a disproportionate impact, however our financial position means we are unable to continue our support in this way.

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20 Waste and Street Cleansing	Reduction in agency staff costs by moving to new weekend shift patterns. Other supplies and services	£30,000	£30,000	£30,000	N/A	Low
21 Bowling greens	Reduce subsidy given by undertaking maintenance etc.	£20,000	£20,000	£20,000	N/A	Medium – The council acknowledges that this will have a disproportionate impact to these service users, however our financial position means we are unable to continue our support in this way.
22 Economic Development	Delete Economic Development Officer	£31,000	£31,000	£31,000	0.72FTE	Low
23 Regeneration and Culture	Delete Community Cohesion Officer	£20,000	£20,000	£20,000	1 FTE	Medium - A key function of this post is to support the Youth Council, however the council is retaining some funds and will seek alternative support to the YC
24 Community Partnership Fund	Duties of 0.5FTE* Project Support and compliance officer post to be transferred to Foreshore Trust to administer the FT grants programme from 2020/21	£15,000	£15,000	£15,000	N/A	Low
25 Resorts Services	Change role of Resort Facilities officer - Reduce hours and responsibility 0.45 FTE	£9,000	£9,000	£9,000	0.55 FTE	Low
26 Regeneration and Culture	Change role of Cultural Regeneration Officer to focus on specific duties - Reduce hours by 0.5FTE and responsibility	£27,000	£27,000	£27,000	0.5 FTE	Low
27 Sports Development	Seasonal Sports worker – delete when bowls consolidated	£10,000	£10,000	£10,000	0.7 FTE	Medium – The council acknowledges that this will have a disproportionate impact to these service users, however our financial position means we are unable to continue our support in this way.
28 Leisure Services	Delete 2x casual play worker posts (already achieved).	£7,000	£7,000	£7,000	0.32 FTE	Medium/High - this will directly impact on children and families, however our future play activity will be targeted closely at deprived communities where our very limited resources may be applied
29 Tourism Marketing	Reduce hours of TIC – reduce call on casual staff	£11,000	£11,000	£11,000	N/A	Low
30 Museum Services	Museum – reduced hours.	£14,000	£14,000	£14,000	N/A	Low

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31 Development Control Restructure	Restructure of Development Control Team completed resulting in some posts being deleted and some new posts being created. Net loss of 3.72 FTE but no further redundancies as posts are vacant. Reduce vacant administration posts within Development Control <ul style="list-style-type: none"> • Administrative officers (-1.49 FTE) • Administrative apprentice (-1 FTE) Loss of <ul style="list-style-type: none"> • Enforcement Manager (-1 FTE) • Principal Planners (-1.81 FTE) • Planning Officer (-0.42 FTE) • Affordable Housing Officer (-0.5 FTE) Creation of new post <ul style="list-style-type: none"> • Senior Planning Officer (+1 FTE) • Assistant Planning Officer (+1 FTE) • Planning Obligations Officer (+0.5 FTE) 	£104,000	£104,000	£104,000	Net loss of 3.72 FTE	Low
32 Housing Options	Delete Housing Solutions Officer	£7,000	£7,000	£7,000	0.5FTE	Low - adequate staffing levels remain to meet our statutory duties and support vulnerable residents
33 Housing Options	Fund from FHSG not core - Housing Options Officer	£32,000	£32,000	£32,000	N/A	Low
34 Housing Options	Delete Administration Officer	£9,000	£9,000	£9,000	0.5 FTE	Low
35 Community Contact Centre	Following further channel shift and increased on-line services Delete 1 x CCC Team Leader post	£30,000	£30,000	£30,000	1 FTE	Low - adequate staffing levels remain and will be prioritised to support most vulnerable residents.
36 LLPG & Land Charges	Delete the LLPG & Land Charges Manager	£52,000	£52,000	£52,000	1 FTE	Low
37 Licensing	Delete Licensing Manager post	£34,000	£34,000	£34,000	0.6 FTE	Low
38 Parks and Open Spaces	Delete: Natural Environment Manager	£30,000	£30,000	£30,000	1 FTE	Low
39 Communications	Restructure communications team Delete: <ul style="list-style-type: none"> • Communications Manager 1FTE (£48k saving) • Vacant 0.8FTE Graphic Designer post (£25k saving) Create 1.5 FTE grade 8 officers. Retain some budget to purchase external support only if essential.	£30,000	£30,000	£30,000	0.3 FTE Net loss Loss 1.8 FTE + 1.5FTE lower graded posts	Low
40 Senior Management restructure	Delete 1 x Director Delete 1 x Assistant Director Delete 2 x Pas from senior PAs pool	£260,000	£260,000	£260,000	4 FTE	Low

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41 In 2 Play	Taper support to In 2 Play over a number of years.	£10,000	£20,000	£32,000	N/A	High – The council acknowledges that this will have a disproportionate impact to these service users, however our financial position means we are unable to continue our support in this way.
42 Create admin hub	Project underway to identify new a service support model to provide appropriate levels of admin, technical and project support across HBC as the council continues to reduce in overall size.	£0	£30,000	£30,000	N/A	Low
43 Selective / Housing Licencing Restructure	Delete a Technical Assistant and Admin Assistant post (presently funded from licensing income) Use licensing income to fund core EHO (existing post). Deletion of Licensing Team Leader (presently funded from fee income). Saving to licensing income will be used to fund core service team leader.	£95,000	£95,000	£95,000	3 FTE	Low
44 Regeneration	Senior manager – core cost part funded by grant funding for one year	£25,000	£0	£0	N/A	Low
45 Active Hastings	Core funding reduced by £24k	£24,000	£24,000	£24,000	N/A	Low - the model applied means the team will continue to seek external funding to support activities and will continue to target the most vulnerable groups/communities
46 Stade Saturdays	Reduce core budget to £5k	£10,000	£10,000	£10,000	N/A	Low
Sub Total	PIER Savings identified in 2020/21	£1,420,000	£1,435,000	£1,447,000	25.21	
PIER Income identified for 2020/21 Budget Process						
47 Commercial Property/economic development	Indicative income from investing a further £10m in economic development schemes commercial property	£100,000	£200,000	£200,000	N/A	Low
48 Land sales	Indicative capital receipts from sale e.g. Harrow Lane, Mayfield E and Bexhill Road South and investment of proceeds to generate interest or finance capital expenditure.	£75,000	£150,000	£150,000	N/A	Low
Sub Total	PIER Savings identified in 2020/21	£175,000	£350,000	£350,000	0.00	

Activity/Budget Cost Code	Proposal	Growth (£)			HBC Staff impact (net loss)	Equalities Impact Assessment
		2020/21	2021/22	2022/23		
Growth						
49 Climate change	Establish a budget to demonstrate what resources will be applied to meeting Renewable Energy Commitment	-£50,000	-£50,000	-£50,000	N/A	Low
50 Housing	Temporary accommodation costs including borrowing.	-£386,000	-£386,000	-£386,000	N/A	Low

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51 Development	Bohemia feasibility and land studies £65k growth for site surveys (£19k left from this year plus ACE funding)	-£65,000	£0	£0	N/A	Low
52 Cliffs works	Ongoing cliff maintenance revenue costs	-£100,000	-£100,000	-£100,000	N/A	Low
53 Reservoir works	Cost of borrowing £1m over 20-40 years	-£68,000	-£68,000	-£68,000	N/A	Low
54 Council Tax Reduction Scheme	Council Tax Reduction Scheme 100% our share	-£35,000	-£35,000	-£35,000	N/A	Low
55 Land charges - reduced income	Reduction in income	-£82,000	-£82,000	-£82,000	N/A	Low
Sub Total	Growth	-£786,000	-£721,000	-£721,000	0.00	

SUMMARY	Staffing/ Other Savings/ Income (£)			HBC Staff impact (net loss)
	2020/21	2021/22	2022/23	
PIER Savings identified in 2019/20	£364,000	£612,000	£652,000	6.50
PIER Savings identified in 2020/2021	£1,420,000	£1,435,000	£1,447,000	25.21
PIER Income identified in 2020/2021	£175,000	£350,000	£350,000	0.00
Savings subtotal	£1,959,000	£2,397,000	£2,449,000	31.71
Growth	-£786,000	-£721,000	-£721,000	0.00
TOTAL	£1,173,000	£1,676,000	£1,728,000	31.71