

Hastings Borough Council Efficiencies, Income, and Savings Proposals for 2022/23 onwards and equality impact

The council is acutely aware of the impact it's spending and savings decisions has on our town and communities. In allocating its resources, the council must first fund its statutory responsibilities – the activity it is required by law to undertake. The level of funding available to the council has been greatly reduced since 2010, and more recently by the pandemic which has impacted our income levels and increased service demand from our most vulnerable residents who are entitled to support. This leaves the council seeking to balance funding for its priorities. In proposing service and budget reductions, the council has sought to mitigate as far as possible negative consequences for our community.

Note: The following table identifies the likelihood of negative impact of these budget decisions on groups who share protected characteristics as defined by the Equality Act 2010. The council's budget also funds a significant level of other activity, (much of which is discretionary) to meet the needs of our most vulnerable and socially excluded residents, to address inequality of opportunity and deprivation).

Proposal	Savings/ Income £000			HBC Staff impact	Likelihood of negative impact on Equality Act protected characteristics Low – Medium – High
	22/23 £	23/24 £	24/25 £		
PIER Savings identified previously for 2022/23 & beyond (not included elsewhere) (PIER = Priorities, income, efficiency reviews)					
1. Remainder of 2019/20 Senior Management Restructure (£260k p.a.in total) – achieved by resignations /retirements	54,000	54,000	54,000	0.6 FTE	Low
2. White Rock Theatre - Reduced subsidy contribution from 2022/23 and further reduction from 23/24 onwards when current contract ends	100,000	200,000	200,000	N/A	Low
3. Land sales - Interest generated by proceeds from land sales/Use of capital receipts	75,000	75,000	75,000	N/A	N/A
4. Rental Space - Muriel Matters House – Rental income from new tenant that was secured after the last budget was set.	13,000	13,000	13,000	N/A	N/A

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Savings identified during the PIER process for the 2022/23 budget					
a) BUDGET MANAGEMENT SAVINGS - identified during review of final accounts and 2021/22 budgets					
5. Off-Street Car Parking - Business Rates Appeal - Priory Street	26,000	26,000	26,000	N/A	N/A
6. Off-Street Car Parking - Premises Insurance	11,000	11,000	11,000	N/A	N/A
7. Off-Street Car Parking - Cash collection contract	5,000	5,000	5,000	N/A	Low
8. Hastings Country Park - Parking Charges - volume increase	7,000	7,000	7,000	N/A	Low
9. Cemetery & Crematorium - Premises Insurance	3,000	3,000	3,000	N/A	N/A
10. Refuse Collection - Fees and charges – volume increase	10,000	10,000	10,000	N/A	Low
11. Audit - Supplies and services	13,000	13,000	13,000	N/A	N/A
12. DSO - Waste and Cleansing service - Equipment and materials efficiency savings	20,000	20,000	20,000	N/A	N/A
13. Greenwaste - Additional income - volume increase	35,000	35,000	35,000	N/A	N/A
14. Parks & Gardens - Routine maintenance using section106 budgets as profiled	20,000	20,000	20,000	N/A	N/A
15. Parks & Gardens - Premises Insurance cost renegotiation/ reduction	5,000	5,000	5,000	N/A	N/A
16. Parks & Gardens - IT link to Alexandra park no longer required	2,000	2,000	2,000	N/A	N/A

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17. Building Surveyors – Budget revision	5,000	5,000	5,000	N/A	N/A
18. Administrative Buildings - Muriel Matters House - Business Rate Appeal	8,000	8,000	8,000	N/A	N/A
19. Non-distributed Costs - Unfunded pension costs – decrease in call on budget for staff who left HBC previously	102,000	102,000	102,000	N/A	N/A
20. Hastings Contact Centre – Vacant Team Leader post	39,000	39,000	39,000	1 FTE	Low – the CCC service levels have been kept at an appropriate level without this post. The capacity in CCC team will continue to support those who are unable to use our on-line service access routes
21. Housing Management and administration – Efficiency saving from reduced postage costs	8,000	8,000	8,000	N/A	Low
22. Renewable Energy Solutions – Reduction in use of external contractors – work is now being done in-house	50,000	50,000	50,000	N/A	N/A
IN-YEAR SAVINGS TO BE CONTINUED: The following were identified as in-year savings made in November – these have been reviewed to identify what can be continued into future years					
23. Hastings Contact Centre – Staff requested reduced hours	10,000	10,000	10,000	0.2 FTE	Low – see line 20 above
24. External Funding – use of Covid Outbreak Management Fund (COMF) – to fund work undertaken by staff diverted to support C-19 management and vaccination programme.	TBC if allocation for 22/23?	0	0	N/A	N/A – this funding will cover the work HBC officer are undertaking to support the NHS and VCS colleagues to ensure the most vulnerable in our town are able to receive their vaccinations as easily as possible.

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25. Admin Buildings – Rental of Town Hall as a vaccination centre – anticipated to continue in 2022/23	24,000	24,000	24,000		Low
26. Transformation team – 2 fixed term posts end 31 st March 2022	62,000	62,000	62,000	1 FTE 1 FTE (vacant)	Low
27. Corporate Personnel Expenses - Revised training budget due to use of apprenticeship levy and potential for cheaper virtual training.	20,000	20,000	20,000	N/A	Low
28. Revenues and Benefits non-staff efficiency savings (Doc Mail £15k, Supplies and Services £10k)	25,000	25,000	25,000	N/A	Low
29. Waste and Environmental Enforcement Team/ Wardens – Delete one of two vacant posts	25,000	25,000	25,000	1 FTE	Low
30. Housing - New external funding used for providing rental deposits	50,000	50,000	50,000	N/A	Low
31. White Rock Area Development – Reduce budgets allocated for consultancy/feasibility work	30,000	30,000	30,000	N/A	Low
NEW PIER SAVINGS:					
The following are new savings identified during the PIER process to come into effect from 2022/23					
32. Civic and ceremonial – Savings on transport costs	1,000	1,000	1,000	N/A	Low
33. Filming - Additional income (HBC Share)	6,000	6,000	6,000	N/A	N/A
34. White Rock Area Development - Post moved to Town Deal team	35,000	35,000	35,000	N/A	N/A

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35. Cultural Activities - Stade Saturdays - funded by external grant during 2021/22 - then ceases	5,000	5,000	5,000	N/A	Low
36. External funding initiatives (salaries met by Towns Fund budget)	25,000	25,000	25,000	N/A	N/A
37. Regeneration Activity: Reduce activity budget by £10k for 2022/23 and cease contribution to Locate East Sussex – from 2023/24	10,000	30,000	30,000	N/A	Low - Due to priority given to delivery of Town Deal and bidding for Levelling up, the focus of the HBC team is on attracting developers and inward investors. Given fiscal status of authority it is felt that reduction of locate budget will have a medium impact during this period of capital development and partnership working to deliver town wide regeneration.
38. Communications Post – re-assigned to support Town Deal team	32,000	32,000	32,000	1 FTE	Low
39. Admin buildings efficiencies from reduced occupation of Muriel Matters House (MMH)	4,000	4,000	4,000	N/A	N/A
40. Rent out further floor in MMH	0	30,000	30,000	N/A	N/A
41. Street cleaning DSO – New ways of working - no longer hire of mechanical sweeper	10,000	10,000	10,000	N/A	N/A
42. Waste Service - Cease NI 195 monitoring by external company from July 2023 – use evidence from My Hastings and internal monitoring	0	12,000	12,000	N/A	N/A

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43. Regeneration manager secondment – Jan 22 – Jan 23 post partially back-filled by Continuous Improvement Manager – net part-year savings	24,000	0	0	N/A	Low
44. Revenues and Benefits – re-organisation following retirement of service manager	175,000 est.	175,000 est.	175,000 est.	2 FTE and 2 FTE agency staff	Low – the level of staff in the new structure will be set to meet the performance standards to deliver the service effectively.
45. Youth Activities - reduce the allocation to Education Future's Trust for administering the Young Person's Council	2,000	2,000	2,000	N/A	Medium – will see a reduction in staff support and small grants budget.
ASSET SALES – revenue implications, i.e. the council can use receipts from sales of assets to avoid or reduce borrowing on capital schemes and this reduces the impact on the revenue budget.					
46. Whitworth Road/Queensway (land off new roundabout - both sides)	0	23,000	23,000	N/A	N/A
47. Burton St Leonards Property	0	18,000	18,000	N/A	N/A
48. Harrow Lane - Use of Capital receipt in place of new borrowing vs investment (£5.5m)	75,000	75,000	75,000	N/A	N/A
49. Civic silver/regalia sale	30,000	0	0	N/A	Low
Other savings					
50. Groyne refurbishment works budget not needed from 2022/23 following significant recent works undertaken with DEFRA grant	6,000	6,000	6,000	N/A	Low
51. Hometrack software system saving – No longer required	4,000	4,000	4,000	N/A	N/A
52. IT technology reserve - Temporarily reduce annual contributions - hardware /software	25,000	25,000	25,000	N/A	N/A

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53. Repairs and Renewal contributions - end of vehicle contributions (now leasing)	8,000	8,000	8,000	N/A	N/A
54. Savings from re-tendering of public conveniences cleaning contract	36,000	36,000	36,000	N/A	N/A
55. Delete budget for annual flower towers in Warrior Square Gardens as part of sustainability approach.	8,000	8,000	8,000	N/A	N/A
56. Grounds Maintenance client partnership arrangements – saving following departure of Optivo from the original joint contract	0	30,000	30,000	N/A	N/A
Growth Items and Budget adjustments					
57. Waste and Environmental Enforcement Team – Lower Fixed Penalty income than anticipated	(10)	(10)	(10)	N/A	Low
58. Additional costs of adding Building Cleaning service to in-house DSO (NB subject to Council decision on 9/2/22)	(63)	(51)	(39)	N/A	Low
59. Increased costs of temporary accommodation for homeless people and families. A new Task Force is being established to identify ways of reducing costs.	(c.783k)	(c.744k)	(c.707k)	N/A	The impact on individuals and families of living in Temporary Accommodation for longer than necessary is well documented, the council seeks to re-house people as soon as possible.
60. Legal Division - Lower level of cost recovery than budgeted - efforts of team are being diverted to debt collection.	(10)	(10)	(10)	N/A	Low
61. Regeneration Activity - One off income removed	(25)	(25)	(25)	N/A	Low

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62. Planning and enforcement staffing – New posts to meet service demands and address backlogs	(59,000)	(59,000)	(59,000)	+ 2 FTE	N/A
63. Planning Policy – Re-profiled costs of Local Plan development	117,000	47,000	0	N/A	N/A
64. Increased External Audit costs (£25k p.a. less £5k government funding)	(20,000)	(20,000)	(20,000)	N/A	Low