

Priority Income and Expenditure Review Proposals 2022/23 - Achieved/ Not Achieved

KEY
Saving Achieved
Partially Achieved
Not Achieved

PIER Savings identified for 2022/23	Projected Savings (£) 2022/23	Saving Achieved (£) 2022/23	Achieved / Not Achieved Comment
PIER Savings identified in previous years for 2022/23			
Senior Management Restructure (remainder - £260k p.a.in total when completed)	£54,000	£54,000	Achieved - Assistant Director for Environment and Place
Theatre - Reduced Contribution	£100,000	£100,000	Achieved - Contribution reduced
Land sales - Interest generated by proceeds from land sales/Use of capital receipts	£75,000	£75,000+	Achieved - Sale of Harrow Lane site led to large capital receipt which has generated additional investment returns initially and then used to finance the capital programme reducing MRP and borrowing costs.
Rental Space - Muriel Matters House	£13,000	£13,000+	Achieved - Rental of 2nd floor means additional income.
	£242,000	£242,000	
PIER Savings identified for 2021/22 onwards following review of 2020/21 final accounts and 2021/22 budgets			
Off Street Car Parking - Business Rates Appeal - Priory St	£26,000	£26,000	Achieved - Refund in 2021-22, bills now reduced
Off Street Car Parking - Premises Insurance	£10,570	£10,570	Achieved - Budget reduced as too high
Off Street Car Parking - cash collection contract	£5,000	£5,000	Achieved - there were further savings but these are cancelled out by increases on fees for Chip and Pin and Ringo.
Hastings Country Park - Parking Charges - volume increase	£6,800	£6,800	Achieved - Income has steadily been increasing
Cemetery & Crematorium - premises Insurance	£3,320	£3,120	Achieved - Only £200 over new budget
Refuse Collection - fees and charges - volume	£10,000	£3,000	Partially Achieved - Bulky Waste Collection budget
Audit - Supplies and services	£12,730	£12,730	Achieved - Joint funded Fraud post with Rother stopped
DSO - Waste and Cleansing service - Equipment and materials	£20,010	£20,010	Achieved - Budget reduced and saving achieved
Greenwaste - additional income - volume increase	£35,000	£35,000	Achieved - Actually came in £50k over budget due to increased customer base.
Parks & Gardens - Routine Mtce - s106 profiling	£20,000	£20,000	Achieved - Budget went £7k over but this was due to a £10k higher than budgeted indexation increase which covers November to March.
Parks & Gardens - Premises Insurance	£5,250	£5,250	Achieved - Budget reduced as too high
Parks & Gardens - IT link to Alexandra park removed	£2,200	£2,200	Achieved
Building Surveyors - Revised Budget	£5,000	£5,000	Achieved - Salary correction, pay increase means overspend but original saving achieved
Administrative Buildings - Muriel Matters House - Business Rate Appeal	£8,000	£8,000	Achieved - Refund in 2021-22, bills now reduced
Non-distributed Costs - unfunded pension costs - decrease	£102,400	£102,400	Achieved - Budget reduced as too high
Hastings Contact Centre - Team leader post	£39,000	£39,000	Achieved - Reduction in Team Leaders from three to two, vacant post removed.
Housing Management & admin - reduced insurance, postage & systems costs	£8,000	£8,000	Achieved - Budget savings for postage & systems
Renewable Energy Solutions - hired and contracted services	£50,000	£50,000	Achieved - Budget saving
	£369,280	£362,080	
Savings - including Selected Expenditure Freeze in 2021/22 (Nov 2021 - March 2022)			
Hastings Contact Centre - Reduced hours by a staff member	£10,000	£10,000	Achieved - Vacant post removed
Admin Bldgs - Town Hall - including £500 pwk/ Rental of Rooms	£24,000	£24,000	Achieved - Additional rentals
Transformation team - End of two fixed term posts	£62,000	£62,000	Achieved
Corporate Personnel Expenses - revised training budget	£20,000	£20,000	Achieved - Budget reduced and saving achieved
Revenues And Benefits - (Including, Doc Mail £15k, legal Services £6k)	£15,000	£15,000	Achieved - On these items but over on salaries
Waste and Environmental Enforcement Team - Wardens - recruitment of 2 posts postponed one to be filled	£25,000	£25,000	Achieved - Further savings from salary slippage on vacant post
Housing - new external funding of rental deposits	£50,000	£50,000	Achieved - External funding scheme
White Rock Area Development - supplies and services	£30,000	£30,000	Achieved - Scheme finished
	£236,000	£236,000	
New PIER Savings for 2022/23 Budget			
Civic and ceremonial - Transport	£1,000	£1,000	Achieved
Filming - additional Income (HBC Share)	£6,000	£6,000	Achieved
White Rock Area Development - Staffing - covered by external grants (staff transferred)	£35,000	£35,000	Achieved - Scheme finished
Cultural Activities - Stade Saturdays - funded by external grant in 2021/22 - then ends	£5,000	£0	Not Achieved - Activity continued
External funding initiatives (salaries met by Towns Fund)	£25,000	£25,000	Achieved - Staff member moved to new external funded project

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Regeneration Activity - Locate East Sussex - end in 2023/24 unless funding secured	£10,000	£10,000	Achieved - Contribution reduced
Marketing & Communications Post - transfer to regeneration - (Town Fund)	£32,000	£0	Not Achieved - offset by growth on Manager position in Communications Team
Admin buildings - MMH - Shred it - Less often/ Water bottles/ Audio Visual / Cleaning	£4,000	£4,000	Achieved
Street cleaning DSO - No annual hire of Mechanical Sweeper	£10,000	£10,000	Achieved
Regeneration Manager Secondment -Post partially backfilled	£24,000	£0	Not Achieved - Additional work required around future external funding Bids
Revenues And Benefits - reorganisation 2022/23 - Incl Agency Staff reduction	£175,000	£0	Not Achieved - Restructure delayed until 2023-24
Youth Activities (Young Persons Council) £5k to £3k	£2,000	£0	Not Achieved - Activity continued
	£329,000	£91,000	
Asset Sales: Revenue implications			
Harrow Lane - Use of Capital receipt in place of new borrowing vs investment (£5.5m)	£75,000	£75,000+	Achieved - Sale of Harrow Lane site led to large capital receipt which has generated additional investment returns initially and then used to finance the capital programme reducing MRP and borrowing costs.
Remove groyne refurbishment works (HBC funded) in 2022/23 and all carry forwards (£105k)	£6,300	£6,300	Achieved
Civic Silver/regalia - limited sale - receipt	£30,000	£0	Not Achieved
Hometrack - Housing Prices information - Supplies and services	£4,000	£1,730	Partially Achieved
Information Technology Reserve - temporarily reduce annual contributions- hardware /software	£25,000	£0	Not Achieved - May reduce in future years
R&R contributions - end of vehicle contributions (now leasing)	£8,000	£8,000	Achieved - Contribution reduced
Public Convenience Cleaning contract	£36,000	£36,000	Achieved - Additional savings found
Grounds Mtce - end flower towers in Wellington Square	£8,000	£8,000	Achieved - Budget went £7k over but this was due to a £10k higher than budgeted indexation increase which covers November to March.
	£192,300	£135,030	
TOTAL PIER SAVING	£1,368,580	£1,066,110	