

## Achievement of the 2023/24 PIER savings during the year - January 2024 update

Proposals	2023/24	Savings to date	RAG	Comments
<b>Savings identified during the PIER process for the 2023/24 budget supporting information set out in Budget Book Appendix L</b>				
REVIEW and REDUCE: On-going programme to review and reduce service costs and staffing expenditure (combination of approaches) to a total of £1m over three years. Posts to be deleted by start of 23/24 are all either vacant or are voluntary severance requests	£275,000	£293,000	Green	The savings target of £275k is comprised as follows: £14k - HR Reduction in Hours / Flexi Retirement, £36k - Deletion of 1 x FTE Planning Senior Enforcement Officer, £25k - Deletion of 1 x FTE Customer Service Officer, £50k - Renewable Energy Post, £100k one year saving for 4 x vacancies in DSO Street cleaning, £25k - R&B Restructure, £25k - Finance Restructure
REDUCE and COST AVOIDANCE: Temporary Accommodation Costs Reduction Strategy	£1,000,000	£0	Red	The forecast savings are not expected to be achieved. The housing budget, both in year, and future years' forecasts have been reprofiled mid-year, and whilst future savings have been identified and forecasted in-year overspend revised down, the forecast savings for 23/24 did not consider the continued pressures on the service, or the increased cost of privately procured temporary accommodation and therefore were not reflective of the actual service costs.
<b>Total</b>	<b>£1,275,000</b>	<b>£293,000</b>		
<b>Other Savings Items</b>				
STOP: Emergency Planning – Stop satellite phone and One Voice IT system	£3,300	£3,300	Green	Achieved. Budget has been reduced.
REDUCE: Communications – Saving on printing, etc.	£500	£500	Green	Achieved. Budget has been reduced.
REDUCE: Community safety – Reduce funding for community safety initiatives	£5,000	£5,000	Green	Achieved. Budget has been reduced.
STOP: Cemetery and Crematorium external cleaning contract	£2,500	£2,500	Green	Achieved. Budget has been reduced.
REDUCE: Provision of live meeting streaming - continue only Full Council, Audit, O&S and Planning meetings.	£5,000	£5,000	Green	Achieved. Budget has been reduced.
REVIEW grants/delivery of events: No changes in 2023/24 or first half of 2024/25.	£0	£0	Green	No saving this year
St Leonards Festival £8k	£0	£0	Green	No saving this year
Chess congress £10k	£0	£0	Green	No saving this year
Old Town Carnival £4k	£0	£0	Green	No saving this year
Jack in the Green £5k TBC (£3k reduction already agreed last year)	£0	£0	Green	No saving this year
Hastings Week £1k	£0	£0	Green	No saving this year
STOP: Support for 2023 Town Crier's competition	£2,000	£2,000	Green	Achieved. Budget has been reduced.
STOP: Contribution to 1066 Country Campaign marketing campaign and focus on Hastings-only marketing divert staffing to marketing Hastings as a destination.	£50,000	£50,000	Green	Achieved. Budget has been reduced.
REVIEW and REDUCE: Museum running costs and seek a strategic partnership solution to the sustainable future of the museum	£25,000	£25,000	Green	Achieved. Budget has been reduced.
REDUCE: Contribution to Hastings Contemporary (currently £30k p.a.)	£5,000	£5,000	Green	Achieved. Budget has been reduced.
REVIEW: Options for cost effective provision of public toilets and meeting spiralling vandalism costs	£0	£0	Green	No saving this year
REDUCE: Maintenance costs of decorative lighting across the borough (total net cost is currently £72k)	£40,000	£0	Red	Budget has been reduced. High energy costs may make saving unachievable.
REDUCE: Expenditure/seek commercial sponsorship for Christmas trees (£7,500 budget)	£5,000	£5,000	Green	Budget for income created. Deal agreed with Stagecoach saving achieved
STOP: Funding Visitor Information Centre at SCCH (net cost £30k) and divert 50% of the budget to marketing Hastings as a destination	£15,000	£15,000	Green	Achieved. Budget has been reduced.
<b>Total Savings</b>	<b>£158,300</b>	<b>£118,300</b>		
<b>Growth Items and Budget adjustments</b>				
Emergency Planning – budget for out of hours on call payments (silver/gold/rest centre) adjusted to meet needs	£4,000	£4,000	Green	Budget has been increased.
Local Plan evidence research required earlier than profiled to enable plan to be submitted to Examination in Public stage	£50,000	£50,000	Green	Budget has been increased. Any underspend at year end will be transferred to an earmarked reserve.
Green Investment Fund Created (1% of HBC net budget) to invest in climate emergency activity - to include officer resources, activity and investment in alternative fuels for the waste fleet	£150,000	£150,000	Green	Budget has been created - moved to reserve
Funding for external support and advice required to review the council's governance system - as per motion agreed by Full Council 15th Dec 2022	£30,000	£0	Red	Discussions still ongoing around timelines for expenditure. Will not happen.
Establish a Hastings specific Tourism & Marketing function with savings from 1066 and VIC closure after Summer 2023 season	£15,000	£15,000	Green	Budget has been increased.
New temporary part-time post to promote Voter ID requirements recently introduced by government. Including a Temporary part time post from October 2023.	£21,750	£21,750	Green	Budget has been increased.
<b>Total Growth</b>	<b>£270,750</b>	<b>£240,750</b>		
<b>NET Total of Savings / Growth</b>	<b>£1,162,550</b>	<b>£170,550</b>		