

Savings proposals	Further details	Revised Savings			Original Proposed Savings		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
1. On-going programme to review and reduce service costs and staffing expenditure	<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>a) Net savings from phase 2 of restructure</p> <p>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.</p> <p>There is now a reduction in capacity currently around non statutory, non-grant funded and non- income generating activity.</p> <p>This area however retains the ability to grow dependent on income generation and external grant funding levels.</p>	£160,000	£160,000	£160,000	£160,000	£160,000	£160,000
	<p>b) Vacant posts</p> <ul style="list-style-type: none"> • Customer Services Officer (CCC) 1 FTE • Vacant business support officer post 1 FTE • Vacant planning administration officer post 1 FTE • Vacant Warden post 1 FTE • Delay recruitment to vacant Planning Policy technical officer for 1 year 0.6 FTE 	£167,000	£167,000	£167,000	£167,000	£167,000	£167,000
2. Service Delivery Model Transformation Programme	<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>a) Back office operating model re-design</p> <p>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"> • 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 1st April 2024. • In scoping the review, the functions of all administration posts across services, grades 10 – 6 will be considered. • 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. 	£55,000	£55,000	£55,000	£55,000	£55,000	£55,000
	<p>b) Sharing services</p> <p>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"> <input type="checkbox"/> A service delivery model transformation team will be established who will work with HBC and our partners throughout this process. <input type="checkbox"/> This team will be funded by 'invest to save' resources identified to support the project and achieve the targeted savings. <input type="checkbox"/> 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. <input type="checkbox"/> The project will commence in early 2024. 	£193,000	£362,000	£482,500	£386,000	£724,000	£965,000
	<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"> <input type="checkbox"/> Chief Executive's division (SLT) <input type="checkbox"/> Accountancy and Exchequer services <input type="checkbox"/> Audit <input type="checkbox"/> Communications and graphic design <input type="checkbox"/> Environmental Health and Licensing <input type="checkbox"/> Estates and Building surveyors <input type="checkbox"/> Housing Management and administration <input type="checkbox"/> Human Resources <input type="checkbox"/> Information technology <input type="checkbox"/> Legal Services <input type="checkbox"/> Planning enforcement <input type="checkbox"/> Planning services (development management and planning policy) <input type="checkbox"/> Programmes and compliance <input type="checkbox"/> Revenues and Benefits 						
	<p>The potential savings from this programme have been identified as follows:</p> <p>Total staff cost of the areas listed above: £5.7m Total Full Time Equivalent staff is: 139.9FTE</p> <p>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>40% in 2024/25 adjusted for 50% reduction 75% in 2025/26 adjusted for 50% reduction 100% in 2026/27 adjusted for 50% reduction</p>						

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16. Renewals and Reserves changes	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. All asset maintenance plans are being reviewed and spend will be limited to health and safety priorities or to preserve existing/generate new income.	£200,000	£200,000	£200,000	£300,000	£300,000	£300,000
17. Affordable Housing Supply	Supply of newly developed affordable rented homes which will become available to people to move into and out of temporary accommodation	£217,085	£1,739,440	£797,419	£1,175,820	£1,175,820	£1,175,820
18. Housing Acquisitions	This programme involves the council acquiring up to 50 homes over a two-year period for use as TA. The programme will use an end-to-end property service to increase the council's capacity to source, negotiate, acquire and refurbish properties	£189,458	£0	£0	£0	£0	£0
19. IT reserve	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.	£124,000	£124,000	£124,000	£75,000	£75,000	£75,000

New Income proposals		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
19. Fees and charges	Following a review of fees and charges the council has reflected the increased costs of delivery in the fees for services (these were agreed at Cabinet on 4 th December) and forecasts updated with latest figures.	£344,280	£289,096	£208,149	£120,000	£120,000	£120,000
20. Treasury investment	Aim to maximise investment returns and improve performance on the money the council has invested.	£400,000	£400,000	£400,000	£400,000	£400,000	£400,000
21. New Homes Bonus	102 New Homes identified as part of external review and additional NHB grant expected as a result of the work.	£88,534	£88,534	£88,534	£179,000	£179,000	£179,000

Total Net Savings	£3,878,857	£7,592,820	£6,693,352	£3,946,320	£4,345,570	£4,586,570
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