

Appendix 1. BID Baseline Service Costs

BASELINE ACTIVITY	HBC / EXTERNAL	SUMMARY OF BASLINE SERVICE	COST SUMMARY	15/16	16/17
CCTV	HBC	The control room operates 101 cameras that are situated within our public car parks and across the Borough. The principle reason for this CCTV is public safety, reducing crime and the fear of crime. 27 of these cameras are shared operationally with Sussex Police. The control room operates 364 days a year and provides a 7 day a week service.		£115,771	£117,000
Coastal Areas	HBC	TBC		TBC	TBC
Environmental Health	HBC	Food safety and health and safety, environmental protection, corporate health and safety, public health, event safety management, pest control services and stray dog services.	An approximation based on BID to Borough ratio area as well as estimated business units with proposed BID area	£80,000	£81,610
Marketing & Promotion	HBC	Promotion of Hastings & 1066 Country as a great place to visit and preferably stay.	Cost calculated for the whole of Hastings not restricted to the BID areas. Tourism marketing budget 2015/16 £63,600 (including staff costs excluding support services). 1066 Country Marketing £72,600 (including staff costs but excluding support services). The budget for supporting events across the town is £61,700.	£197,900	unknown
Parks & Gardens	HBC	Landscaping Grounds maintenance contract provision based within the red area highlighted on BID map: Summer Hanging Baskets (46), Large Planters (2), Shrub beds 1790m ² , Grass 6101m ² , Bedding 49m ² , Hedging 396m ² , Litter 6979m ² , Bins 2, Park seat 4, Sweep Paths 2063m ² .	16/17 costs- 2015-16 plus indexation, Contract indexation of -0.1% was applied to the above rates during November 2015.	£16,326	£16,163
Police Services: Nuisance & anti-social Behaviour	Sussex Police	The Hastings Policing team has geographical responsibility or the policing of Hastings town centre- Community engagement / problem solving and prevention of crime & disorder and ASB.	Police Constable £41,461 & PCSO £28,700, budget may be reduced for 16/17.	£70,161	unknown
Public Conveniences	HBC	Repairs and Maintenance and cleansing contract for Public Toilets	Planned refurbishment during 2016 from alternative budget (R & R) estimated cost £50k.	£72,880	£73,500
Street Cleaning	HBC	Removal of litter, detritus and weeds in accordance with the EPA code of practice, all areas maximum intensity (zone 1). Requirement to maintain this standard to 10.00 pm each evening and including weekends and Bank Holidays.		£94,673	£95,619

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Street Lighting	ESCC	Operation and maintenance of street lighting assets including replacement of columns/bulbs as necessary.	Unable to provide accurate costing's at this current time due to budget setting in progress.	unknown	unknown
Street Parking	ESCC	Maintenance of parking infrastructure, rising bollards.	No costs given, as cannot breakdown costs to BID area	unknown	unknown
Town Centre Management	HBC	Facilitation of the Town Centre Partnership & Hastings Area Business Crime Reduction Partnership & delivery of their respective annual Action Plans.	110k of which HBC contributes £30.3k subject to funding. Budget for 16/17 is dependent on funding.	£110,000	£110,000
Total Cost				TBC	TBC
Total Cost HBC				TBC	TBC
Total Cost Other				TBC	TBC