

## Appendix 2

Summary	EBC Level 2 Plans		
	2019/20	2020/21	2021/22
	£'000	£'000	£'000
<b>Base Budget</b>			
Corporate Services	3,978 TBC		TBC
Service Delivery	5,497 TBC		TBC
Regeneration	(960) TBC		TBC
Tourism and Leisure	2,969 TBC		TBC
Capital Financing	2,025 TBC		TBC
Transfer to Reserves	0 TBC		TBC
<b>Adjustment to Base transfer to reserves</b>			
<b>Base Budget</b>	13,509	13,986	13,858
Savings	(1,080)	(1,130)	(500)
Growth - Recurring	1,307	1,002	1,097
Growth - non recurring	538	25	25
Growth - devonshire Park	739	575	149
	15,013	14,458	14,629
Less contribution from Reserves	(1,307)	(575)	(149)
<b>total net expenditure</b>	<b>13,706</b>	<b>13,883</b>	<b>14,480</b>
<b>Funding</b>			
Council Tax Base	(8,626)	(8,910)	(9,203)
Council Tax Surplus	(152)	0	0
Business Rates	(4,394)	(3,955)	(3,560)
Business Rates Pool	(200)	0	0
RSG	0	0	0
New Homes Bonus	(187)	(102)	(60)
Other Government Grants	(147)	(147)	(147)
	(13,706)	(13,114)	(12,970)
<b>Gap</b>	<b>0</b>	<b>769</b>	<b>1,510</b>

## Summary

### EBC Level 2 Plans

2019/20	2020/21	2021/22
£'000	£'000	£'000

#### Savings or Income Generation

Corporate Services	(566)	(850)	(500)
Service Delivery	(242)	0	0
Regeneration and Planning	(237)	(200)	0
Tourism and Enterprise	(35)	(80)	0

#### TOTAL Savings or Income Generation

<b>(1,080)</b>	<b>(1,130)</b>	<b>(500)</b>
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#### Growth Items

Corporate Services	965	987	1,083
Service Delivery	15	15	14
Regeneration and Planning	135	0	0
Tourism and Enterprise	192	0	0

#### TOTAL Growth

<b>1,307</b>	<b>1,002</b>	<b>1,097</b>
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#### Non-Recurring Growth

Corporate Services	215	0	0
Service Delivery	141	10	10
Regeneration and Planning	114	15	15
Tourism and Enterprise	68	0	0

#### TOTAL Non Recurring Growth

<b>538</b>	<b>25</b>	<b>25</b>
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#### Funding from Devonshire Park Reserves

<b>739</b>	<b>(324)</b>	<b>(28)</b>
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#### Total Budget Movement

<b>1,504</b>	<b>(427)</b>	<b>594</b>
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**CORPORATE SERVICES**

**EBCLevel 2 Plans**  
**2019/20 2020/21 2021/22**  
**£'000 £'000 £'000**

**SAVINGS****Corporate Services**

Joint Transformation Programme	(200)	(100)	0
VAT Exemption Cultural Services	0	(250)	0
Income inflation and usage		(100)	(100)
Commercial Income	(100)	(200)	(200)
Contribution from HRA towards JTP	(250)		
Service Efficiencies		(200)	(200)
<b>Finance</b>			
IT			
DR Contract	(10)	0	0
Canon Contract	(1)	0	0
<b>HR</b>			
Provision of HR support to external organisation, 3VA	(5)	0	0

**New Saving and Income Proposals**

<b>(566)</b>	<b>(850)</b>	<b>(500)</b>
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**GROWTH ITEMS****Corporate**

Pay Award and Increments	300	300	300
Pension Contributions	30	30	30
National Living Wage	20	0	0
Inflation	250	250	250
Capital Financing	300	400	500

**Emergency Planning**

East Sussex Emergency Partnership	13	0	0
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**Local Democracy**

Audio minutes add on for Modern.Gov	2	0	0
ADSO Certificate in Democratic Services Knowledge	3	0	0
Tellus - Data mining module	2	0	0
Atlas - Boundary review and boundary changes module	1	0	0

**Legal**

Apprentice Paralegal	9	0	0
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**IT**

PSN Compliance	7	(2)	0
Enterprise Vault Support	0	0	0
Network Support	0	0	0
Blackberry Licence and Support	18	3	3
Cloud Storage	5	0	0
IT Disposals	0	6	0
UPS Maintenance	2	0	0
PCIDSS Scans	3	0	0

**TOTAL GROWTH ITEMS**

<b>965</b>	<b>987</b>	<b>1,083</b>
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**NON RECURRING GROWTH ITEMS**

JTP implimentation assumed revenue exp	200	0	0
Members Allowances review - Money carried over as not used this financial year	5	0	0
Recruitment of HR apprentice	10	0	0

**TOTAL NON RECURRING GROWTH ITEMS**

<b>215</b>	<b>0</b>	<b>0</b>
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**Direct Service Delivery****EBC Level 2 Plans**  
**2019/20 2020/21 2021/22**  
**£'000 £'000 £'000****SAVINGS OR INCOME GENERATION****Bereavement**

Increased burial and cremation costs by 2.4%	(92)	0	0
Environmental Efficiencies	(150)	0	0

**TOTAL Savings or Income Generation**

<b>(242)</b>	<b>0</b>	<b>0</b>
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**GROWTH ITEMS****Customer and Neighbourhood First**

Refurbishment of car park machines	0	0	0
New Bus shelters, Eastbourne Town Centre	10	10	10
Pest Control revenue	0	0	0
Community Engagement activities for Neighbourhood First fly tipping, littering, and other ASB activities. Purchasing of litter picking equipment, posters, signage etc	2	2	2
Upgrade of the customer PC terminals in Grove Road	0	0	0

**Specialist & Case Management**

Implementation of use of company Teraquest for validation of planning applications	0	0	0
Ash Die Back	1	1	1
Welfare funerals	2	2	1

**TOTAL GROWTH ITEMS**

<b>15</b>	<b>15</b>	<b>14</b>
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**NON RECURRING GROWTH ITEMS****Customer and Neighbourhood Services**

Car park machines	25	0	0
Upgrade customer terminals	15	0	0

**Specialist & Case Management**

Empty Homes review to maximise the NHB	10	10	10
Annual SPD review	13	0	0
NNDR Bid software	22	0	0
Bed and Breakfast	56	0	0

**TOTAL NON RECURRING GROWTH ITEMS**

<b>141</b>	<b>10</b>	<b>10</b>
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**Strategy, Planning and Regeneration****EBC Level 2 Plans**  
**2019/20 2020/21 2021/22**  
**£'000 £'000 £'000****SAVINGS AND INCOME****Efficiency Savings****Property and Facilities**

Property Asset Management System	(9)	0	0
Property Management Portfolio Cost Review		(200)	
Building Control Contract	(13)		

**Business Planning and Performance**

Pentana systems maintenance	(11)	0	0
Grant Finder	(4)	0	0

**Regeneration****New Saving and Income Proposals**

<b>(237)</b>	<b>(200)</b>	<b>0</b>
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**GROWTH ITEMS****Property and Facilities**

Coindition Surveys	50	0	0
Eastbourne Downs Golf Club	40	0	0

**Business Planning and Performance**

Gov Delivery	7	0	0
Press Office	36	0	0
BCIS online subscription	2	0	0

**TOTAL GROWTH ITEMS**

<b>135</b>	<b>0</b>	<b>0</b>
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**NON RECURRING GROWTH ITEMS**

Smart Survey	1	0	0
Langney Community Hall	9	0	0
Bandstand PC	6	0	0
Minimum Energy Efficenty Standards	10	10	10
Rating Revlautions	5	5	5
Downland Whole Estate Plan	43	0	0

**Business Planning and Performance****Planning Policy**

Terra Quest	40	0	0
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**TOTAL NON RECURRING GROWTH ITEMS**

<b>114</b>	<b>15</b>	<b>15</b>
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**EBC Level 2 Plans**  
**2019/20 2020/21 2021/22**  
**£'000 £'000 £'000**

**New Saving and Income Proposals**

**Towner**

Towner Grant	0	(50)	0
Beachy Head Marathon	(5)	0	0
Golf	0	(30)	0
Bandstand	(30)	0	0
<b>Total Savings or Income Generation</b>	<b>(35)</b>	<b>(80)</b>	<b>0</b>

**GROWTH ITEMS**

**Tourism and Enterprise**

Conference Marketing	8	0	0
Pavilion Café	14	0	0
Western View	4	0	0
EDGC - realistic budget for golf	40	0	0
Victoria Mansions Business Rates	7	0	0

**Sports Delivery**

Cavendish Sports Centre	13	0	0
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**Events**

Airbourne	62	0	0
Dev Park Grass waste disposal costs	3	0	0
Events Admin	8	0	0
Nature valley Int Tennis	33	0	0

**TOTAL GROWTH ITEMS**

**192      0      0**

**NON RECURRING GROWTH ITEMS**

**Tourism and Enterprise**

Temporary exhibition Victoria Mansions	50	0	0
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**Events**

Dev Park Chemicals	5	0	0
Dev Park Trees Maintenance	3	0	0
Dev Park Landscape works	3	0	0
Events Development	2	0	0
Airbourne HVM Road Closure Traffic	5	0	0

**TOTAL NON RECURRING GROWTH ITEMS**

**68      0      0**

**Devonshire park business plan**

739      (324)      (28)

**TOTAL FUNDING FROM DEVONSHIRE PARK RESERVE**

**739      (324)      (28)**