

Cabinet Decisions

Service	Meeting	2009/10 Budget £'000	Savings £'000	Growth Recurring £'000	Total £'000	Savings %	Growth Recurring %	Total %
Community Services	03-Nov	1,146	(112)	9	(103)	-9.8%	0.8%	-9.0%
Environment Services	10-Nov	7,024	(445)	286	(159)	-6.3%	4.1%	-2.3%
Tourism & Leisure Services	17-Nov	3,007	(271)	109	(162)	-9.0%	3.6%	-5.4%
Corporate Services	24-Nov	7,449	(952)	294	(658)	-12.8%	3.9%	-8.8%
Financial adjustments		-		1,139	1,139			6.1%
Total recurring		18,626	(1,780)	1,837	57	-9.6%	9.9%	0.3%

One off

Community Services	03-Nov				-			
Environment Services	10-Nov							
Tourism & Leisure Services	17-Nov		-		-			
Corporate Services	24-Nov		-	70	70			
Total one offs			-	70	70			

Total (1,780) 1,907 127

Cabinet Decisions **£127,000 Net Growth Agreed**

Service	Recurring			Non Recurring			Total		
	Agreed £'000	Rejected £'000	Other £'000	Agreed £'000	Rejected £'000	Other £'000	Agreed £'000	Rejected £'000	Other £'000
Savings									
Community Services	(112)	-	(4)				(112)	-	(4)
Environment Services	(445)	(31)	(28)				(445)	(31)	(28)
Tourism & Leisure Services	(271)	(29)	(62)	-	-	-	(271)	(29)	(62)
Corporate Services	(952)	(123)	(42)	-	(6)	(12)	(952)	(129)	(54)
Total Savings	(1,780)	(183)	(136)	-	(6)	(12)	(1,780)	(189)	(148)

Growth									
Community Services	9	-	-	-	42	32	9	42	32
Environment Services	286	-	-	-	-	36	286	-	36
Tourism & Leisure Services	109	160	92	-	-	-	109	160	92
Corporate Services	294	-	2	70	3	15	364	3	17
Financial adjustments	1,139						1,139	-	-
Total Growth	1,837	160	94	70	45	83	1,907	205	177

	2009/10						
	Budget £'000	Savings £'000	Growth £'000	Total £'000	Savings %	Growth %	Total %
Agreed							
Community Services	1,146	(112)	9	(103)	-9.8%	0.8%	-9.0%
Environment Services	7,024	(445)	286	(159)	-6.3%	4.1%	-2.3%
Tourism & Leisure Services	3,007	(271)	109	(162)	-9.0%	3.6%	-5.4%
Corporate Services	7,449	(952)	294	(658)	-12.8%	3.9%	-8.8%
Financial adjustments		-	1,139	1,139	0.0%	6.1%	6.1%
Total Growth	18,626	(1,780)	1,837	57	-9.6%	9.9%	0.3%

EBC Savings discussed by Cabinet

Ref No.	2010/11			
	Agreed £000	Rejected £000	For Corporate Review £000	More Details Required /Revisit £000
	COMMUNITY SERVICES RECURRING		Meeting held on 3 November 2009	
C1	Housing Needs	Cease grant to open door	(10)	
C2	Homelessness	Reduce spend on temporary accomodation	(20)	
C3	ES Private Sector Housing	Telephone allowances		(1)
C4	ES Private Sector Housing	Reduce no. landlines		(2)
C5	ES Private Sector Housing	HMO admin support changes	(18)	
C6	ES Private Sector Housing	Reduce books & publications budget	(1)	
C7	ES Private Sector Housing	Set income target for fee serving notice	(2)	
C8	ES Private Sector Housing	Charge £8K SEHO to licensing	(8)	
C9	Bereavement Services	Increased income from digitalising burial records		(1)
C10	Bereavement Services	Increase in fees	(50)	
	Additional Proposal			
C13	Senior Head of Service	Reduced allowances	(3)	
	Total Community Services		(112)	-
			(3)	(1)

Ref No.	2010/11			
	Agreed £000	Rejected £000	For Corporate Review £000	More Details Required /Revisit £000
	ENVIRONMENT SERVICES RECURRING	Meeting held on 10 November 2009		
E1	Cleansing Management & Recyc.	Estimated income from paygates at Hyde Gardens public convenienc		(13)
E2	Cleansing Management & Recyc.	Transfer textile recycling collection at bring sites from Charity organisations to Cloth merchants	(37)	
E3	Cleansing Management & Recyc.	Income from an increase in the recycling credit ceiling	(200)	
E4	Amenities	Introduce charges for Street naming & numbering	(2)	
E5	Amenities	Increase Downland season ticket to £20	(3)	
E6	Amenities	Saturday charging in Southfields Rd car park SEE CAPITAL BID	(2)	
E7	Amenities	Charging on Wish Tower Slope SEE CAPITAL BID		(2)
E8	Parks and Gardens	Sovereign Park (£7k) /Princes Park Putting (£9k)	(7)	(9)
E9	Parks and Gardens	The Oval / Old Town Rec	(8)	
E10	Parks and Gardens	Five Acres Football	(6)	
E11	Parks and Gardens	Carpet Gardens Badges		(10)
E12	Downland Trees and Woodland	Increase in rental income	(7)	
E13	Downland Trees and Woodland	Ceasing of payment to SDJC 2011/12 (£13k)	-	
E14	General Engineering	Coast Protection maintenance costs	(5)	
E15	General Engineering	Disconnect seafront decorative lighting		(7)
E16	Development Control	Downgrade Officer post	(4)	
E17	Building Control	BCO Post (Vacant)	(27)	
E18	Building Control	Structural Engineer post	(18)	
E19	Building Control	Access Officer post	(4)	
E20	Building Control	Document Scanning	(10)	
E21	Economic Development	Reduced running costs	(3)	
E22	Economic Development	Supply chain reduce costs		(7)
E23	Economic Development	Remove christmas lights		(7)
E24	EH Licensing	Increase licensing fees not set by Central Gov	(4)	
E25	EH Licensing	Gambling Act income	(10)	
E26	EH Licensing	Discontinue phone allowance		(1)
E27	Health & Environment Team	Deletion of posts	(66)	
E28	Health & Environment Team	Phone line reduction		(3)
E29	Health & Environment Team	Call out overtime reduction	(7)	
E30	Health & Environment Team	Use of WEL	(5)	
	Environmental Services		(435)	(31)
	Result of land charges review			
E31	Amenities	Land Charges income - Reinstate income target	(10)	
	Total Environmental Services		(445)	(31)
				(4)
				(24)

Ref No.	2010/11			
	Agreed £000	Rejected £000	For Corporate Review £000	More Details Required /Revisit £000
	TOURISM & LEISURE SERVICES Meeting held on 17 November 2009			
	RECURRING			
T1	Sport & Leisure	Staffing budgets within Sports Centres	(4)	
T2	Sport & Leisure	Reduce expenditure budgets	(21)	
T3	Sport & Leisure	Increase income	(35)	
T4	Sport & Leisure	Cease the management of Cavendish SC		(62)
T5	Theatres	Increased WG Shows in Summer	(20)	
T6	Theatres	Reduction in R&M Budget	(30)	
T7	Theatres	Promoting High Risk Live Music Events	(6)	
T8	Tourism	Reduce permanent staffing	(7)	
T9	Tourism	Remove equipment budget	(2)	
T10	Tourism	Marketing Efficiencies	(21)	
T11	Tourism	Cease Eastbourne Review		(9)
T12	Tourism	Increase filming income target	(2)	
T13	Events & Devonshire Park	Recycling Budget	(17)	
T14	Events & Devonshire Park	Speed days budget	(11)	
T15	Events & Devonshire Park	Tennis Club income	(1)	
T16	Events & Devonshire Park	Magnificent Motors car charge	(1)	
T17	Events & Devonshire Park	Beer Festival refreshment sales	(3)	
T18	Galleries & Museums	Retail sales	(15)	
T19	Galleries & Museums	Trust operation Rates saving	(60)	(20)
T20	Galleries & Museums	Deletion of conservation budget	(5)	
T21	Galleries & Museums	Deletion of local history vacancy	(5)	
T22	Galleries & Museums	New lettings target for Redoubt	(5)	
	Total Tourism & Leisure		(271)	(29)
	NON RECURRING			
T23	Galleries & Museums	One off admissions increase		-

Ref No.			2010/11			
			Agreed £000	Rejected £000	For Corporate Review £000	More Details Required /Revisit £000
	CORPORATE SERVICES BANKABLE RECURRING	Meeting held on 24 November 2009				
D1	PA Support	Reduced PA hours in support team	(14)			
D2	Chief Finance Officer	Insurance procurement saving (Partnership)	(20)			
D3	Chief Finance Officer	Annual reduction in Revenue provision	(15)			
	Chief Finance Officer	Concessionary Fares - Increase in Grant	(470)			
D4	Accountancy	Offer up 0.4 FTE Admin Assistant post	(8)			
D5	Internal Audit	Delete Auditor Vacant 1 FTE post	(26)			
D6	Purchasing and Payments	Offer up 1.5 FTE Purchasing Posts	(38)			
D7	Local Democracy	Saving in electoral services printing and telephone costs	(1)			
D8	Communication & Participation	Saving on Civil Contingencies ILO standby costs	(5)			
D9	Communication & Participation	Saving on Civil Contingencies equipment costs	(3)			
D10	Communication & Participation	Delete budget for promotions	(2)			
D11	Communication & Participation	Saving on Civil Contingencies shared services arrangement	(4)			
D12	Head of Human Resources	Reduce Annual Funding for Pay & Grading structure implementation	(20)			
D13	Head of Human Resources	Reduce Administrative support to the HR Team	(5)			
D14	Member Development		(7)			
		Reduced funded hrs for Member Development Employee				
D15	Member Development	Member Development budget reduction of 8%	(1)			
D16	HR Resourcing & Development	Corporate Training budget reduction of 8%	(8)			
D17	Payroll	Deletion of Payroll Assistant post from December 2010 (extra £18k) 2011/12	(6)			
D18	IT & E-Government	Delete CRM Developer	(35)			
D19	IT & E-Government	Additional income from EHL/WEL	(38)			
D20	IT & E-Government	Capitalise desktop replacement	(80)			
D21	Facilities Management	Increase letting income	(3)			
D22	Facilities Management	Rental increase 2010/11	(10)			
D23	Facilities Management	Rental increase 2011/12 (£54k)	-			
D24	Legal Services	Delete existing Legal Services full time support post and replace with part time post	(6)			
D25	Printing Services	Increase in income target for external printing work	(2)			
D26	Customer Contact Centre	Deleteion of 1.5 FTE Vacant CSO posts @ £28.5k	(28)			
D27	Estates / Asset Management	Reduction in hours Property Surveyor	(28)			
D28	Estates / Asset Management	Reduction in disposal budget	(5)			
D29	Estates / Asset Management	Non filling of Estates & Property Manager post	(53)			
	Total Bankable - Deputy Chief Executive - Corporate Services		(941)	-	-	-

	CORPORATE SERVICES CHOICE RECURRING					
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Ref No.	2010/11					
	Agreed £000	Rejected £000	For Corporate Review £000	More Details Required /Revisit £000		
D30	Accountancy	Delete Financial Services Manager Vacant Post approved by Cabinet April 2009	(71)			
D31	Head of Strategy & Democracy	Reduction in ward budgets by 50% to £35,000 of which £10,000 is held in corporate reserves	(45)			
D32	Local Democracy	Reductions to Mayoralty	(3)			
D33	Local Democracy	Cease member attendance at LGA conference	(2)			
D34	Local Democracy	Reduction in STTR support costs	(7)			
D35	Communication & Participation	Employee cost reduction due to proposed ceasing of sureline and staff suggestion scheme	(2)			
D36	Strategic Development	Ceasing all aspects of the citizens panel		(9)		
D37	IT & E-Government	Cease partnership working through AES	(4)			
D38	Facilities Management	Non filling Facilities Manager post (extra £10k 2011/12)		(33)		
Total Choice - Deputy Chief Executive - Corporate Services			(11)	(123)	-	(42)

CORPORATE SERVICES NON RECURRING						
D39	Local Democracy	Freeze members allowances	(6)			
D40	Communication & Participation	Access Eastbourne Initiative. 09/10 S&FP-2 Year funding effective from 01/04/09 (£12k per year)	-	-	(12)	
Total Non Recurring Savings - Corporate Services			-	(6)	-	(12)

EBC Growth/Redirected Funding discussed by Cabinet

Ref No			2010/11				2011/12
			Agreed £000	Rejected £000	For Corporate Review £000	More Details Required £000	
		COMMUNITY SERVICES	Meeting held on 3 November 2009				
		Recurring Growth					
C1	Redirected funding	Community Development		(26)			
C2	Youth Development	Cease Devonshire Neighbourhood Worker Neighbourhood/Youth Projects Officer (2 years)		35			
Total Community Services Recurring Growth			9	-	-	-	-
		Non Recurring Growth					
C3	EH Manager	Budget to promote carbon reduction	-	-	-	11	
C4	EH Manager	Delivery of energy national indicators	-	-	-	5	
C5	EH Manager	Budget to support CEPE	-	-	-	3	
C6	EH Manager	Environment newsletter	-	-	-	2	
C7	EH Private Sector Housing	Renewable energy (temp pt post to promote)	-	-	-	11	
C8	Youth Development	Youth Projects Officer 2 years - Redirected funding - see savings	-	-	-	-	35
C9	Housing Strategy	Housing Needs Survey - Put to capital	-	30	-	-	
C10	Crime Reduction Partnership	Prevent post - now externally funded	-	12	-	-	
Total Community Services Non Recurring Growth			-	42	-	32	35

		ENVIRONMENT SERVICES	Meeting held on 10 November 2009				
		Recurring Growth					
E1	Cleansing Management & Recyc.	Additional cost of collecting Clinical waste	14				
E2	Amenities	Unachievable income target Hyde Gardens CP	25				
E3	Amenities	Unachievable income target Seaford Car Parks	20				
E4	Development Control	Planning Application income shortfall	80				
E5	Development Control	Land Charges income shortfall - removed at meeting					
E6	Building Control	Application fee income shortfall	30				
E7	Building Control	Land Charges income shortfall - removed at meeting					
E8	Economic Development	Regrade EDO post - removed at meeting					
E9	Planning Policy & Strategy	Planning Delivery Grant	100				
E10	Health & Environment Team	Air equipment servicing	4				
E11	Health & Environment Team	Gypsy site contribution	6				
E12	Health & Environment Team	Air monitoring station rental	7				
Total Environmental Services Recurring growth			286	-	-	-	-
		Non Recurring Growth					
E13	Cleansing Management & Recyc.	Additional promotion provision to				30	
E14	Downland Trees and Woodland	Commission Farm Environment Plan				6	
E15	Health & Environment Team	Food scheme award - Removed at meeting					
Total Environmental Services Non Recurring Growth			-	-	-	36	-

		TOURISM & LEISURE SERVICES	Meeting held on 17 November 2009				
		Recurring Growth					
T1	Sport & Leisure	Sports Trust	50				
T2	Sport & Leisure	Decrease royalty payments from Convex Leisure		35			
T3	Theatres	Non Outsourcing DPT	50				
T4	Theatres	Reduction in Expected Letting Income Towner		20			
T5	Theatres	Removal of unachievable income target on Show Account RHT				17	
T6	Tourism	Visitor research			5		
T7	Tourism	Princes Park unachievable income target	8				
T8	Tourism	CLA Licence	1				
T9	Tourism	Additional staffing TIC				20	
T10	Events & Devonshire Park	Overtime Salary budget Evts C-Ord		12			
T11	Events & Devonshire Park	Dev Park Grounds Maintenance Budget		12			
T12	Events & Devonshire Park	Dev Park leased vehicles budget		4			
T13	Events & Devonshire Park	Tennis Centre lettings income		15			
T14	Galleries & Museums	Front of House costs				35	
T15	Galleries & Museums	Building Operation costs		38			
T16	Galleries & Museums	Websites				15	
T17	Galleries & Museums	Outreach young people extension		12			
T18	Galleries & Museums	Creative Apprenticeships		12			
Total Tourism and Leisure			109	160	5	87	-

		Corporate Services	Meeting held on 24 November 2009				
		Recurring Growth					
D1	Chief Finance Officer	Use of Reserves/Contingencies	36				
D2	Chief Finance Officer	Backfunding of Pensions	71				
D3	Chief Finance Officer	Inflation- Pay & Increments, Pension and Contract	347				428
D4	Chief Finance Officer	HRA/GF Recharge - work in progress. Possibly phase in over 2 years?	135				
D5	Chief Finance Officer	LAA Reward Grant	150				
D6	Chief Finance Officer	EH Dept Changes b/fwd from 2009/10	100				
D7	Chief Finance Officer	Refund of VAT re. Cultural Exemption	400				
D8	Accountancy	Unachievable income from WEL	8				
D9	Accountancy	CAF/I/CON Maintenance & Licensing	4				
D10	Internal Audit	Increase to cover contract Audit work due to Deletion of FTE post	10				
D11	Purchasing and Payments	Increase for Bank Staff to help smooth out work flow in respect of 1.5 Purchasing post savings	8				
D12	Local Democracy	Increase in electoral services IT system licence and maintenance costs	6				
D13	HR Resourcing & Development	Increased costs of CRB & Safeguarding	3				
D14	Payroll	Increase in Annual Costs of CHRIS21 Licence	2				
D15	Payroll	ALMO EHL Recharge income loss from move away from EBC SLA's	13				
D16	IT & E-Government	Increased CMS support for Intranet	2				
D17	IT & E-Government	Increased cost of disaster recovery contract through adding EHL/WEL servers OFFSET BY INCREASED INCOME	2				
D18	IT & E-Government	Cost of leased line to WEL offices OFFSET BY INCREASED INCOME	10				
D19	IT & E-Government	Cost of leased line to EHL offices OFFSET BY INCREASED INCOME	10				
D20	Facilities Management	Loss of income 1 Grove Road (EHL)	60				
D21	Facilities Management	Business Rates 1 Grove Road (EHL)	9				
D22	Legal Services	Growth to fully fund practicing certificates for lawyers	3				
D23	Legal Services	Unachievable Legal Income target in respect of Gambling Act. A function of Environmental Health since 2007	2				
D24	Legal Services	Staff Car Allowances budget for 2 PT				2	
D25	Legal Services	Revision of Fees structure to become legally compliant (Zero profit on Land Charges) NB £72,000 support and management costs and	20				
D26	Customer Contact Centre	ALMO EHL Recharge income loss from move away from EBC SLA's	21				
Total Corporate Services Recurring growth			1432	-	-	2	428
		Non Recurring Growth					
D27	Legal	IT migration for 3 Years 2009-2012 (Agreed by Cabinet and factored into Corporate Budget projections for 2010/11)				15	
D28	Printing	Purchase of upgraded Apple Mac		3			
D29	Estates / Asset Management	Strategic Asset Manager	70				
Total Corporate Services Non Recurring growth			70	3	-	15	-

EBC Savings discussed by Cabinet

Ref No.		2010/11
		£000
AGREED SAVINGS		
COMMUNITY SERVICES		
1	Senior Head of Service	Reduced Allowances (3)
2	Housing Needs	Cease grant to open door (10)
3	Homelessness	Reduce spend on temporary accomodation (20)
4	ES Private Sector Housing	HMO admin support changes (18)
5	ES Private Sector Housing	Reduce books & publications budget (1)
6	ES Private Sector Housing	Set income target for fee serving notice (2)
7	ES Private Sector Housing	Charge £8K SEHO to licensing (8)
8	Bereavement Services	Increase in fees (50)
ENVIRONMENT SERVICES		
9	Cleansing Management & Recyc.	Transfer textile recycling collection at bring sites from Charity organisations to Cloth merchants (37)
10	Cleansing Management & Recyc.	Income from an increase in the recycling credit ceiling (200)
11	Amenities	Introduce charges for Street naming & numbering (2)
12	Amenities	Increase Downland season ticket to £20 (3)
13	Amenities	Land Charges income - Reinstate income target (10)
14	Amenities	Saturday charging in Southfields Rd car park SEE CAPITAL BID (2)
15	Parks and Gardens	Sovereign Park (£7k) (7)
16	Parks and Gardens	The Oval / Old Town Rec (8)
17	Parks and Gardens	Five Acres Football (6)
18	Downland Trees and Woodland	Increase in rental income (7)
19	Downland Trees and Woodland	Ceasing of payment to SDJC 2011/12 (£13k) -
20	General Engineering	Coast Protection maintenance costs (5)
21	Development Control	Downgrade Officer post (4)
22	Building Control	BCO Post (Vacant) (27)
23	Building Control	Structural Engineer post (18)
24	Building Control	Access Officer post (4)
25	Building Control	Document Scanning (10)
26	Economic Development	Reduced running costs (3)
27	EH Licensing	Increase licensing fees not set by Central Gov (4)
28	EH Licensing	Gambling Act income (10)
29	Health & Environment Team	Deletion of posts (66)
30	Health & Environment Team	Call out overtime reduction (7)
31	Health & Environment Team	Use of WEL (5)

Ref No.

2010/11

£000

TOURISM & LEISURE SERVICES		
32	Sport & Leisure	Staffing budgets within Sports Centres (4)
33	Sport & Leisure	Reduce expenditure budgets (21)
34	Sport & Leisure	Increase income (35)
35	Theatres	Increased WG Shows in Summer (20)
36	Theatres	Reduction in R&M Budget (30)
37	Theatres	Promoting High Risk Live Music Events (6)
38	Tourism	Reduce permanent staffing (7)
39	Tourism	Remove equipment budget (2)
40	Tourism	Marketing Efficiencies (21)
41	Tourism	Increase filming income target (2)
42	Events & Devonshire Park	Recycling Budget (17)
43	Events & Devonshire Park	Tennis Club income (1)
44	Events & Devonshire Park	Magnificent Motors car charge (1)
45	Events & Devonshire Park	Beer Festival refreshment sales (3)
46	Events & Devonshire Park	Speed days budget - Explore sponsorship (11)
47	Galleries & Museums	Retail sales (15)
48	Galleries & Museums	Trust operation Rates saving - Reduced from £80k (60)
49	Galleries & Museums	Deletion of conservation budget (5)
50	Galleries & Museums	Deletion of local history vacancy (5)
51	Galleries & Museums	New lettings target for Redoubt (5)
CORPORATE SERVICES		
52	PA Support	Reduced PA hours in support team (14)
53	Chief Finance Officer	Insurance procurement saving (Partnership) (20)
54	Chief Finance Officer	Annual reduction in Revenue provision (15)
55	Concessionary Fares	Increase in Grant (470)
56	Accountancy	Offer up 0.4 FTE Admin Assistant post (8)
57	Internal Audit	Delete Auditor Vacant 1 FTE post (26)
58	Purchasing and Payments	Offer up 1.5 FTE Purchasing Posts (38)
59	Local Democracy	Saving in electoral services printing and telephone costs (1)
60	Communication & Participation	Saving on Civil Contingencies ILO standby costs (5)
61	Communication & Participation	Saving on Civil Contingencies equipment costs (3)
62	Communication & Participation	Delete budget for promotions (2)
63	Communication & Participation	(4)
64	Head of Human Resources	Saving on Civil Contingencies shared services arrangement Reduce Annual Funding for Pay & Grading structure implementation (20)
65	Head of Human Resources	Reduce Administrative support to the HR Team (5)
66	Member Development	Reduced funded hrs for Member Development Employee (7)
67	Member Development	Member Development budget reduction of 8% (1)
68	HR Resourcing & Development	Corporate Training budget reduction of 8% (8)

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69	Payroll	Deletion of Payroll Assistant post from December 2010 (extra £18k) 2011/12	(6)
70	IT & E-Government	Delete CRM Developer	(35)
71	IT & E-Government	Additional income from EHL/WEL	(38)
72	IT & E-Government	Capitalise desktop replacement	(80)
73	Facilities Management	Increase letting income	(3)
74	Facilities Management	Rental increase 2010/11	(10)
75	Legal Services	Delete existing Legal Services full time support post and replace with part time post	(6)
76	Printing Services	Increase in income target for external printing work	(2)
77	Customer Contact Centre	Deletion of 1.5 FTE Vacant CSO posts @ £28.5k	(28)
78	Estates / Asset Management	Reduction in hours Property Surveyor	(28)
79	Estates / Asset Management	Reduction in disposal budget	(5)
80	Estates / Asset Management	Non filling of Estates & Property Manager post	(53)
81	Local Democracy	Reduction in STTR support costs	(7)
82	IT & E-Government	Cease partnership working through AES	(4)

TOTAL AGREED SAVINGS**(1,780)**

Ref No.

2010/11

£000

REJECTED SAVINGS

ENVIRONMENT SERVICES

83	Parks and Gardens	Carpet Gardens Badges	(10)
84	General Engineering	Disconnect seafront decorative lighting	(7)
85	Economic Development	Supply chain reduce costs	(7)
86	Economic Development	Remove christmas lights	(7)

TOURISM & LEISURE SERVICES

87	Tourism	Cease Eastbourne Review	(9)
88	Galleries & Museums	Trust operation Rates saving	(20)

CORPORATE SERVICES

89	Accountancy	Delete Financial Services Manager Vacant Post approved by Cabinet April 2009	(71)
90	Local Democracy	Reductions to Mayoralty	(3)
91	Local Democracy	Cease member attendance at LGA conference	(2)
92	Local Democracy	Freeze members allowances	(6)
93	Head of Strategy & Democracy	Reduction in ward budgets by 50% to £35,000 of which £10,000 is held in corporate reserves	(45)
94	Communication & Participation	Employee cost reduction due to proposed ceasing of sureline and staff suggestion scheme	(2)

TOTAL REJECTED SAVINGS

(189)

Ref No.

2010/11

£000

FURTHER CONSIDERATION

COMMUNITY SERVICES

95	ES Private Sector Housing	Telephone allowances	(1)
96	ES Private Sector Housing	Reduce no. landlines	(2)
97	Bereavement Services	Increased income from digitalising burial records	(1)

ENVIRONMENT SERVICES

98	Cleansing Management & Recyc.	Estimated income from paygates at Hyde Gardens public convenience	(13)
99	Amenities	Charging on Wish Tower Slope SEE CAPITAL BID	(2)
100	Parks and Gardens	Princes Park Putting (£9k)	(9)
101	EH Licensing	Discontinue phone allowance	(1)
102	Health & Environment Team	Phone line reduction	(3)

TOURISM & LEISURE SERVICES

103	Sport & Leisure	Cease the management of Cavendish SC	(62)
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CORPORATE SERVICES

104	Strategic Development	Ceasing all aspects of the citizens panel	(9)
105	Facilities Management	Non filling Facilities Manager post (extra £10k 2011/12)	(33)

Non Recurring

CORPORATE SERVICES

106	Communication & Participation	Access Eastbourne Initiative. 09/10 S&FP-2 Year funding effective from 01/04/09 (£12k per year)	(12)
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TOTAL SAVINGS FOR FURTHER CONSIDERATION

(148)

EBC Growth discussed by Cabinet

Ref No			2010/11	
			£000	
AGREED GROWTH				
COMMUNITY SERVICES				
1	Community Development	Cease Devonshire Neighbourhood Worker	(26)	
2	Youth Development	Neighbourhood/Youth Projects Officer (2 years)	35	
ENVIRONMENT SERVICES				
3	Cleansing Management & Recyc.	Additional cost of collecting Clinical waste	14	
4	Amenities	Unachievable income target Hyde Gardens CP	25	
5	Amenities	Unachievable income target Seafront Car Parks	20	
6	Development Control	Planning Application income shortfall	80	
7	Building Control	Application fee income shortfall	30	
8	Health & Environment Team	Air equipment servicing	4	
9	Health & Environment Team	Gypsy site contribution	6	
10	Health & Environment Team	Air monitoring station rental	7	
11	Planning Policy & Strategy	Planning Delivery Grant	100	Moved into accepted fo
TOURISM & LEISURE SERVICES				
12	Sport & Leisure	Sports Trust	50	
13	Theatres	Non Outsourcing DPT	50	
14	Tourism	Princes Park unachievable income target	8	
15	Tourism	CLA Licence	1	
CORPORATE SERVICES				
16	Chief Finance Officer	Use of Reserves/Contingencies	36	
17	Chief Finance Officer	Backfunding of Pensions	71	
18	Chief Finance Officer	Inflation- Pay & Increments, Pension and Contract	347	
19	Chief Finance Officer	HRA/GF Recharge - work in progress. Possibly phase in over 2 years?	135	
20	Chief Finance Officer	LAA Reward Grant	150	
21	Chief Finance Officer	EH Department Change - B/fwd from 2009/10	100	Moved into accepted fo
22	Chief Finance Officer	Refund of VAT re. Cultural Exemption	400	
23	Accountancy	Unachievable income from WEL	8	
24	Accountancy	CAFI/ICON Maintenance & Licensing	4	
25	Internal Audit	Increase to cover contract Audit work due to Deletion of FTE post	10	
26	Purchasing and Payments	Increase for Bank Staff to help smooth out work flow in respect of 1.5 Purchasing post savings	8	
27	Local Democracy	Increase in electoral services IT system licence and maintenance costs	6	
28	HR Resourcing & Development	Increased costs of CRB & Safeguarding	3	
29	Payroll	Increase in Annual Costs of CHRIS21 Licence	2	

2010/11

Ref No

£000

30	Payroll	ALMO EHL Recharge income loss from move away from EBC SLA's	13	
31	IT & E-Government	Increased CMS support for Intranet	2	
32	IT & E-Government	Increased services to EHL/WEL	22	
33	Facilities Management	Loss of income 1 Grove Road (EHL)	60	
34	Facilities Management	Business Rates 1 Grove Road (EHL)	9	
35	Legal Services	Growth to fully fund practicing certificates for lawyers	3	
36	Legal Services	Unachievable Legal Income target in respect of Gambling Act. A function of Environmental Health since 2007	2	
37	Legal Services	Staff Car Allowances budget for 2 PT		
38	Legal Services	Revision of Fees structure to become legally compliant (Zero profit on Land Charges) NB £72,000 support and management costs and	20	
39	Customer Contact Centre	ALMO EHL Recharge income loss from move away from EBC SLA's	21	see ref 65 below
40	Local Democracy	Freeze members allowances - decided to increase by 1%	1	per Jill Mattock's e mail
Non Recurring Growth				
CORPORATE SERVICES				
41	Estates / Asset Management	Strategic Asset Manager	70	

TOTAL AGREED GROWTH

1,907

Ref No			2010/11	
			£000	
REJECTED GROWTH				
TOURISM & LEISURE SERVICES				
42	Sport & Leisure	Decrease royalty payments from Convex Leisure	35	
43	Theatres	Reduction in Expected Letting Income Towner	20	
44	Events & Devonshire Park	Overtime Salary budget Evts C-Ord	12	
45	Events & Devonshire Park	Dev Park Grounds Maintenance Budget	12	
46	Events & Devonshire Park	Dev Park leased vehicles budget	4	
47	Events & Devonshire Park	Tennis Centre lettings income	15	
48	Galleries & Museums	Building Operation costs	38	Move to further consider
49	Galleries & Museums	Outreach young people extension	12	
50	Galleries & Museums	Creative Apprenticeships	12	
Non Recurring Growth				
COMMUNITY SERVICES				
51	Housing Strategy	Housing Needs Survey - Put to capital	30	
52	Crime Reduction Partnership	Prevent post - now externally funded	12	
Corporate Services				
53	Printing	Purchase of upgraded Apple Mac - Put to capital	3	
TOTAL REJECTED GROWTH			205	

Ref No			2010/11 £000
FURTHER CONSIDERATION			
TOURISM & LEISURE SERVICES			
54	Theatres	Removal of unachievable income target on Show Account RHT - Include with risks?	17
55	Tourism	Visitor research	5
56	Tourism	Additional staffing TIC - Need business Case	20
57	Galleries & Museums	Front of House costs	35
58	Galleries & Museums	Website	15
CORPORATE SERVICES			
59	Legal Services	Staff Car Allowances budget for 2 PT	2
Non Recurring Growth			
COMMUNITY SERVICES			
60	EH Manager	Budget to promote carbon reduction	11
61	EH Manager	Delivery of energy national indicators	5
62	EH Manager	Budget to support CEPE	3
63	EH Manager	Environment newsletter	2
64	EH Private Sector Housing	Renewable energy (temp pt post to promote)	11
ENVIRONMENT SERVICES			
65	Cleansing Management & Recyc.	Additional promotion provision to	30
66	Downland Trees and Woodland	Commission Farm Environment Plan	6
Corporate Services			
67	Legal	IT migration for 3 Years 2009-2012 (Agreed by Cabinet and factored into Corporate Budget projections for 2010/11)	15
			Need to include this on
TOTAL GROWTH FOR FURTHER CONSIDERATION			177

Eastbourne Aspirational Target - 8% Recurring Efficiencies

	<u>2010/11</u>		<u>Plan of Plans</u>	
Original Budget	18,626		18,626	
Remove Non Recurring Funding				
VAT Refund	400		400	
Non Recurring Income	250		250	PDG (100) + LAA Reward (150)
Use of Reserves	290	940	36	Net of transfer to reserve (288cr) SGF (252)
Savings not met 2009/10		100	100	EH Dept changes
Rebased Expenditure	19,666		19,412	
Pay and Price Inflation				
Pay Award		150	197	
Pensions		60	30	
Inflation on Contracts		240	120	
Unavoidable Growth				
Land Charges	35			
Added Year Costs	65	100	71	
HRA/GF			135	
DCEO			193	294 150 LAA Reward
SHOC			9	9
SHOE			186	186 100PDG
SHOT			109	109
Service Development		500	0	
Total Budget Requirement		20,716	20,462	Growth £1,836k
Current				
Government Grant	(10,340)	(10,440)	(10,420)	
Council Tax				
Current				
Base	37,009	36,300	36,572	
Band D	218.85	223.23	223.23	
% Increase		2%	2%	
Total Council Tax	(8,100)	(8,103)	(8,164)	
Total Sources of Funding	(18,543)		(18,584)	
Gap in Funding	2,173		1,878	
Savings Target @ 8%	(1,490)		(1,297)	Savings extra £13k found 25 Nov by Cabinet
Concessionary Fares			(470)	
Residual Gap	683		111	
Reserves B/F	(4,000)		(4,500)	
Collection Fund Deficit	200		200	
Use of Reserves for Recurring Budget	683		111	
Non Recurring Service Development	0		70	
Reserves C/F	(3,117)		(4,119)	

Eastbourne 2010/11 Budget

Original Budget	<u>2010/11</u>		<u>Plan of Plans</u>	
	18,626		18,626	
Remove Non Recurring Funding				
VAT Refund	400			400
Non Recurring Income	250			250
Use of Reserves	<u>290</u>	940		36
Savings not met 2009/10		100		100
Rebased Expenditure		19,666		19,412
Pay and Price Inflation				
Pay Award		150		197
Pensions		60		30
Inflation on Contracts		240		120
Net Funding Requirement				(114)
Unavoidable Growth				
Land Charges	35			
Added Year Costs	<u>65</u>	100		71
HRA/GF				135
DCEO				194
SHOC				9
SHOE				186
SHOT				159
Service Development		500		0
Total Budget Requirement		20,716		20,399
Current				
Government Grant	(10,340)	(10,440)		(10,420)
Council Tax				
Current				
Base	37,009	36,300		36,572
Band D	218.85	223.23		224.19
% Increase		2%		2.44%
Total Council Tax	(8,100)	(8,103)		(8,199)
Total Sources of Funding	(18,440)	(18,543)		(18,619)
Gap in Funding		2,173		1,780
Savings Target @ 8%		(1,490)		(1,310)
Concessionary Fares				(470)
Residual Gap		683		(0)
Reserves B/F		(4,000)		(4,375)
Collection Fund Deficit		200		197
Use of Reserves for Recurring Budget		683		(0)
Non Recurring Service Development		0		70
Reserves C/F		(3,117)		(4,108)

Cabinet Report

Appendix 2

Increase in resources:

Main government grant	-82	
Council tax	97	
		15

Cost pressures:

Inflation	249	
Non recurring income	650	
Service Growth	134	
Other unavoidable cost increases and changes in income	774	
Other Changes	36	
		1,843

Service changes:

Service alterations	-102	
Increased Income	-227	
Other changes	-144	
Concessionary fares grant increase	-470	
		-943

Efficiency savings proposals -837

Contribution from reserves -78

0

Group	Service	Proposal	2010/11 £000
Efficiency Savings			
ComS	Senior Head of Service	Reduced Allowances	(3)
ComS	Housing Needs	Cease grant to open door	(10)
ComS	Homelessness	Reduce spend on temporary accomodation	(20)
ComS	ES Private Sector Housing	HMO admin support changes	(18)
ComS	ES Private Sector Housing	Reduce books & publications budget	(1)
ComS	ES Private Sector Housing	Charge SEHO to licensing	(8)
CorpS	PA Support	Reduced PA hours in support team	(14)
CorpS	Chief Finance Officer	Insurance procurement saving (Partnership)	(20)
CorpS	Accountancy	Offer up 0.4 FTE Admin Assistant post	(8)
CorpS	Internal Audit	Delete Auditor Vacant 1 FTE post	(26)
CorpS	Purchasing and Payments	Offer up 1.5 FTE Purchasing Posts	(38)
CorpS	Local Democracy	Saving in electoral services printing and telephone costs	(1)
CorpS	Communication & Participation	Saving on Civil Contingencies ILO standby costs	(5)
CorpS	Communication & Participation		(4)
CorpS	Head of Human Resources	Saving on Civil Contingencies shared services arrangement	
CorpS	Member Development	Reduce Administrative support to the HR Team	(5)
CorpS	Member Development	Reduced funded hrs for Member Development Employee	(7)
CorpS	Member Development	Member Development budget reduction of 8%	(1)
CorpS	HR Resourcing & Development	Corporate Training budget reduction of 8%	(8)
CorpS	Payroll	Deletion of Payroll Assistant post from December 2010 (extra £18k) 2011/12	(6)
CorpS	Legal Services	Delete existing Legal Services full time support post and replace with part time post	(6)
CorpS	Customer Contact Centre	Deletion of 1.5 FTE Vacant CSO posts @ £28.5k	(28)
CorpS	Estates / Asset Management	Reduction in hours Property Surveyor	(28)
CorpS	Estates / Asset Management	Reduction in disposal budget	(5)
CorpS	Estates / Asset Management	Non filling of Estates & Property Manager post	(53)
ES	Cleansing Management & Recyc.	Transfer textile recycling collection at bring sites from Charity organisations to Cloth merchants	(37)
ES	Cleansing Management & Recyc.	Income from an increase in the recycling credit ceiling	(200)
ES	Amenities	Introduce charges for Street naming & numbering	(2)
ES	Amenities	Saturday charging in Southfields Rd car park	(2)
ES	Development Control	Downgrade Officer post	(4)
ES	Building Control	BCO Post (Vacant)	(27)
ES	Building Control	Structural Engineer post	(18)
ES	Building Control	Access Officer post	(4)
ES	Building Control	Document Scanning	(10)
ES	Economic Development	Reduced running costs	(3)
ES	Health & Environment Team	Deletion of posts	(66)
ES	Health & Environment Team	Call out overtime reduction	(7)
ES	Health & Environment Team	Use of WEL	(5)
TS	Sport & Leisure	Staffing budgets within Sports Centres	(4)
TS	Sport & Leisure	Reduce expenditure budgets	(21)
TS	Tourism	Reduce permanent staffing	(7)
TS	Tourism	Marketing Efficiencies	(21)
TS	Events & Devonshire Park	Speed days budget	(11)
TS	Galleries & Museums	Trust operation Rates saving	(60)
TS	Galleries & Museums	Deletion of local history vacancy	(5)
Efficiency SavingsTotal			(837)
Income Generation			
ComS	ES Private Sector Housing	Set income target for fee serving notice	(2)
ComS	Bereavement Services	Increase in fees	(50)
CorpS	IT & E-Government	Additional income from EHL/WEL	(38)
CorpS	Facilities Management	Increase letting income	(3)
CorpS	Facilities Management	Rental increase 2010/11	(10)
CorpS	Printing Services	Increase in income target for external printing work	(2)
ES	Amenities	Increase Downland season ticket to £20	(3)
ES	Amenities	Land Charges income - Reinstate income target	(10)
ES	Downland Trees and Woodland	Increase in rental income	(7)
ES	EH Licensing	Increase licensing fees not set by Central Gov	(4)
ES	EH Licensing	Gambling Act income	(10)
TS	Sport & Leisure	Increase income	(35)
TS	Theatres	Increased WG Shows in Summer	(20)
TS	Theatres	Promoting High Risk Live Music Events	(6)
TS	Tourism	Increase filming income target	(2)
TS	Events & Devonshire Park	Tennis Club income	(1)
TS	Events & Devonshire Park	Magnificent Motors car charge	(1)
TS	Events & Devonshire Park	Beer Festival refreshment sales	(3)
TS	Galleries & Museums	Retail sales	(15)
TS	Galleries & Museums	New lettings target for Redoubt	(5)
Income Generation Total			(227)

Group	Service	Proposal	2010/11 £000
Service Alterations			
CorpS	Communication & Participation	Delete budget for promotions	(2)
CorpS	IT & E-Government	Delete CRM Developer	(35)
CorpS	IT & E-Government	Cease partnership working through AES	(4)
ES	Parks and Gardens	Sovereign Park - shrub planting to block planting maintenance	(7)
ES	Parks and Gardens	The Oval/Old Town Rec - reduce maintenance to semi natural banks	(8)
ES	Parks and Gardens	Five Acres Football maintenance	(6)
ES	General Engineering	Coast Protection maintenance costs	(5)
TS	Theatres	Reduction in R&M Budget	(30)
TS	Galleries & Museums	Deletion of conservation budget	(5)
Service Alterations Total			(102)
Other Changes			
CorpS	Chief Finance Officer	Annual reduction in Revenue provision for capital	(15)
CorpS	Concessionary Fares	Increase in Grant	(470)
CorpS	Head of Human Resources	Reduce Annual Funding for Pay & Grading structure implementation	(20)
CorpS	Local Democracy	Reduction in STTR support costs	(7)
CorpS	Communication & Participation	Saving on Civil Contingencies equipment costs	(3)
CorpS	IT & E-Government	Capitalise desktop replacement	(80)
TS	Tourism	Remove equipment budget	(2)
TS	Events & Devonshire Park	Recycling Budget	(17)
Other Changes Total			(614)
TOTAL AGREED SAVINGS			(1,780)

Group	Service	Proposal	2010/11 £000
Cost Pressures:			
Inflation			
CorpS	Chief Finance Officer	Inflation- Pay & Increments, Pension and Contract	233
CorpS	Local Democracy	Increase in electoral services IT system licence and maintenance costs	6
CorpS	Accountancy	CAFI/ICON Maintenance & Licensing	4
CorpS	HR Resourcing & Development	Increased costs of CRB & Safeguarding	3
CorpS	Payroll	Increase in Annual Costs of CHRIS21 Licence	2
CorpS	Local Democracy	Members allowances	1
Inflation Total			249
Changes in Income			
CorpS	Accountancy	Unachievable income from WEL	8
CorpS	Payroll	Loss of income SLA with EHL	13
CorpS	Facilities Management	Loss of income 1 Grove Road (EHL)	60
CorpS	Legal Services	Unachievable Legal Income target in respect of Gambling Act.	2
CorpS	Legal Services	Revision of Fees structure to become legally compliant (Zero profit on Land Charges)	20
CorpS	Customer Contact Centre	Loss of income SLA with EHL	21
ES	Amenities	Unachievable income target Hyde Gardens CP	25
ES	Amenities	Unachievable income target Seafront Car Parks	20
ES	Development Control	Planning Application income shortfall	80
ES	Building Control	Application fee income shortfall	30
TS	Tourism	Princes Park unachievable income target	8
Changes in Income Total			287
Other Unavoidable Cost Increases			
CorpS	Chief Finance Officer	Backfunding of Pensions	71
CorpS	Chief Finance Officer	Department Changes - B/fwd from 2009/10	100
CorpS	Facilities Management	Business Rates 1 Grove Road (EHL)	9
CorpS	Legal Services	Growth to fully fund practicing certificates for lawyers	3
ES	Health & Environment Team	Air monitoring equipment servicing	4
ES	Cleansing Management & Recyc.	Additional cost of collecting Clinical waste	14
TS	Sport & Leisure	Partnership working efficiencies - B/fwd from 2009/10	50
TS	Theatres	Partnership working efficiencies - B/fwd from 2009/10	50
TS	Tourism	CLA Licence	1
TS	Events	Withdrawal of service to the LTA	50
Other Unavoidable Cost Increases Total			352
Technical Adjustments to Base Budget			
CorpS	Chief Finance Officer	HRA/General Fund Recharge	135
CorpS	Chief Finance Officer	Refund of VAT re. Cultural Exemption	400
CorpS	Chief Finance Officer	Use of Reserves/Contingencies	36
CorpS	Chief Finance Officer	Decrease in LAA Reward Grant	150
ES	Planning Policy & Strategy	Decrease in Planning Delivery Grant for revenue	100
Technical Adjustments to Base Budget Total			821
Total Cost Pressures			1,709
Service Changes: Improvements			
ComS	Youth Development	Neighbourhood/Youth Projects Officer (2 years)	9
ES	Health & Environment Team	Gypsy site contribution	6
ES	Health & Environment Team	Air monitoring station rental	7
CorpS	Internal Audit	Increase to cover contract Audit work due to Deletion of FTE post	10
CorpS	Purchasing and Payments	Increase for Bank Staff to help smooth out work flow in respect of 1.5 Purchasing post savings	8
CorpS	IT & E-Government	Increased CMS support for Intranet	2
CorpS	IT & E-Government	Increased services to EHL/WEL	22
Service Changes: Improvements Total			64
Non Recurring Service Improvement			
CorpS	CORPORATE SERVICES		
CorpS	Estates / Asset Management	Strategic Asset Manager	70
TOTAL PROPOSED GROWTH			1,843