Cabinet Decisions

Service	Meeting	2009/10 Budget	Savings	Growth Recurring	Total	Savings	Growth Recurring	Total
		£'000	£'000	£'000	£'000	%	%	%
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 Environment Services	03-Nov 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	Agreed	Recurring Rejected	Other	Agreed	n Recurrir Rejected	-	Agreed	Total Rejected	Other
	£'000	£'000	£'000	£'000			£'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	- TZ	36
Tourism & Leisure Services	109	160	92	-	-	-	109	160	92
Corporate Services	294	-	2	70	3	15	364	3	17
Financial adjustments	1,139		E	, 0	5	10	1,139	-	-
Total Crowth	1 0 2 7	100	04	70	45		1 007	205	177
Total Growth	1,837	160	94	70	45	83	1,907	205	177
	2009/10								
	Budget	Savings	Growth	Total	Savings	Growth	Total		
	£'000	£'000	£'000	£'000	%	%	%		
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 N	lo.			201	0/11	1
	COMMUNITY SERVICES RECURRING	Meeting held on 3 November 2009	Agreed £000	Rejected £000	For Corporate Review £000	More Details Required /Revisit £000
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	o. I		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 recycing collection at bring sites from Charity organisations to Cloth merchants	(37)			
E3	Cleansing Management & Recyc.	Income from an increase in the recyling credit ceiling	(200)			
E4	Amenities	Introduce charges for Street naming & numbering	(2)	1		
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)			
	EH Licensing	Gambling Act income	(10)			
	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)	(4)	(24)
	Result of land charges review					
E31	Amenities	Land Charges income - Reinstate income target	(10)			
	Total Environmental Services		(445)	(31)	(4)	(24)

Ref N	lo.		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						
Τ1	Sport & Leisure	Staffing budgets within Sports Centres	(4)				
T2	Sport & Leisure	Reduce expenditure budgets	(21)				
Т3	Sport & Leisure	Increase income	(35)				
Т4	Sport & Leisure	Cease the management of Cavendish SC				(62	
Т5	Theatres	Increased WG Shows in Summer	(20)				
Т6	Theatres	Reduction in R&M Budget	(30)				
T7	Theatres	Promoting High Risk Live Music Events	(6)				
Т8	Tourism	Reduce permanent staffing	(7)				
Т9	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)				
Т19	Galleries & Museums	Trust operation Rates saving	(60)				
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)	-	(62)	
	NON RECURRING						
T23	Galleries & Museums	One off admissions increase				-	

D1 F D2 C D3 C D4 A D5 I D6 F	CORPORATE SERVICES BANKABLE RECURRING PA Support Chief Finance Officer Chief Finance Officer Accountancy Internal Audit Purchasing and Payments Local Democracy	Meeting held on 24 November 2009 Reduced PA hours in support team Insurance procurement saving (Partnership) Annual reduction in Revenue provision Concessionary Fares - Increase in Grant Offer up 0.4 FTE Admin Assistant post Delete Auditor Vacant 1 FTE post	Agreed £000 (14) (20) (15) (470) (8)	Rejected £000	For Corporate Review £000	More Details Required /Revisit £000
D1 F D2 C D3 C D4 A D5 I D6 F	BANKABLE RECURRING PA Support Chief Finance Officer Chief Finance Officer Chief Finance Officer Accountancy Internal Audit Purchasing and Payments	Reduced PA hours in support team Insurance procurement saving (Partnership) Annual reduction in Revenue provision Concessionary Fares - Increase in Grant Offer up 0.4 FTE Admin Assistant post Delete Auditor Vacant 1 FTE post	(20) (15) (470)			
D1 F D2 C D3 C D4 A D5 I D6 F	PA Support Chief Finance Officer Chief Finance Officer Chief Finance Officer Accountancy Internal Audit Purchasing and Payments	Insurance procurement saving (Partnership) Annual reduction in Revenue provision Concessionary Fares - Increase in Grant Offer up 0.4 FTE Admin Assistant post Delete Auditor Vacant 1 FTE post	(20) (15) (470)			
D2 (D3 (D4 / D5 I D6 F	Chief Finance Officer Chief Finance Officer Chief Finance Officer Accountancy Internal Audit Purchasing and Payments	Insurance procurement saving (Partnership) Annual reduction in Revenue provision Concessionary Fares - Increase in Grant Offer up 0.4 FTE Admin Assistant post Delete Auditor Vacant 1 FTE post	(20) (15) (470)			
D3 (D4 A D5 I D6 F	Chief Finance Officer Chief Finance Officer Accountancy Internal Audit Purchasing and Payments	Annual reduction in Revenue provision Concessionary Fares - Increase in Grant Offer up 0.4 FTE Admin Assistant post Delete Auditor Vacant 1 FTE post	(15) (470)			
D4 / D5 I D6 F	Chief Finance Officer Accountancy Internal Audit Purchasing and Payments	Concessionary Fares - Increase in Grant Offer up 0.4 FTE Admin Assistant post Delete Auditor Vacant 1 FTE post	(470)			
D4 A D5 I D6 F	Accountancy Internal Audit Purchasing and Payments	Offer up 0.4 FTE Admin Assistant post Delete Auditor Vacant 1 FTE post	```			
D5 I D6 F	Internal Audit Purchasing and Payments	Delete Auditor Vacant 1 FTE post	(8)			
D5 I D6 F	Internal Audit Purchasing and Payments	Delete Auditor Vacant 1 FTE post				
		•	(26)			
		Offer up 1.5 FTE Purchasing Posts	(38)			
		Saving in electoral services printing and telephone costs	(1)			
D8 (Communication & Participation	Saving on Civil Contingencies ILO standby costs	(5)			
-	Communication & Participation	Saving on Civil Contingencies equipment costs	(3)			
	Communication & Participation	Delete budget for promotions	(2)			
	Communication & Participation	Saving on Civil Contingencies shared services	(4)			
		arrangement	(4)			
D12 H	Head of Human Resources	Reduce Annual Funding for Pay & Grading structure	(20)			
	fiedd of fiuffidir Resources	implementation	(20)			
D12 I	Head of Human Resources		(5)			
		Reduce Administrative support to the HR Team	(5)			
D14 M	Member Development		(7)			
		Reduced funded hrs for Member Development Employee				
	Member Development	Member Development budget reduction of 8%	(1)			
	HR Resourcing & Development	Corporate Training budget reduction of 8%	(8)			
D17 F	Payroll	Deletion of Payroll Assistant post from December 2010	(6)			
		(extra £18k) 2011/12				
-	IT & E-Government	Delete CRM Developer	(35)			
D19 I	IT & E-Government	Additional income from EHL/WEL	(38)			
	IT & E-Government	Capitalise desktop replacement	(80)			
D21 F	Facilities Management	Increase letting income	(3)			
D22 F	Facilities Management	Rental increase 2010/11	(10)			
D23 F	Facilities Management	Rental increase 2011/12 (£54k)	-			
	Legal Services	Delete existing Legal Services full time support post and	(6)			
D25 F	Printing Services	replace with part time post Increase in income target for external printing work	(2)			
	Customer Contact Centre	Deletion of 1.5 FTE Vacant CSO posts @ £28.5k	(28)			
	Estates / Asset Management	Reduction in hours Property Surveyor	(28)			
	Estates / Asset Management	Reduction in disposal budget	(20)			
	Estates / Asset Management	Non filling of Estates & Property Manager post	(53)			
-	Total Bankable - Deputy Chief Exec	utive - Corporate Services	(941)	-	-	

CHOICE RECURRING

Ref No	o.			201	0/11	T
			Agreed £000	Rejected £000	For Corporate Review £000	More Details Required /Revisit £000
D30	Accountancy	Delete Financial Services Manager Vacant Post approved		(71)		
		by Cabinet April 2009 Reduction in ward budgets by 50% to \pm 35,000 of which				
D31	Head of Strategy & Democracy	£10,000 is held in corporate reserves		(45)		
	Local Democracy	Reductions to Mayoralty		(43)		
	Local Democracy	Cease member attendance at LGA conference		(2)		
	Local Democracy	Reduction in STTR support costs	(7)	(2)		
	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)
	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 Execu	tive - Corporate Services	(11)	(123)	-	(42)

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

EBC Growth/Redirected Funding discussed by Cabinet

				201	0/11		2011/12
					For Corporate	More Details	
ef No	COMMUNITY SERVICES	Meeting held on 3 November 2009	Agreed £000	Rejected £000	Review £000	Required £000	
	Recurring Growth Redirected funding						
1 2	Community Development Youth Development	Cease Devonshire Neigbourhood Worker Neighbourhood/Youth Projects Officer (2 years)	(26) 35				
	Total Community Services Recu	rring Growth	9	-	-	-	
	Non Recurring Growth						
3 4	EH Manager EH Manager	Budget to promote carbon reduction Delivery of energy national indicators		-	-	11 5	
5	EH Manager EH Manager	Budget to support CEPE Environment newsletter		-	-	3	
7 3	EH Private Sector Housing Youth Development	Renewable energy (temp pt post to promote) Youth Projects Officer 2 years - Redirected funding - see	- savings	-	-	11	3
9 10	Housing Strategy Crime Reduction Partnership	Housing Needs Survey - Put to capital Prevent post - now externally funded	-	30 12	-	-	
	Total Community Services Non		-	42	-	32	3
	ENVIRONMENT SERVICES	Meeting held on 10 November 2009					
	Recurring Growth Cleansing Management & Recyc.	Additional cost of collecting Clinical waste	14				
2	Amenities Amenities	Unachievable income target Hyde Gardens CP Unachievable income target Seafront Car Parks	25 20				
	Development Control Development Control	Planning Application income shortfall Land Charges income shortfall - removed at meeting	80				
5	Building Control Building Control	Application fee income shortfall Land Charges income shortfall - removed at meeting	30				
3	Economic Development	Regrade EDO post - removed at meeting	100				
0	Planning Policy & Strategy Health & Environment Team	Planning Delivery Grant Air equipment servicing	4				
.1	Health & Environment Team Health & Environment Team	Gypsy site contribution Air monitoring station rental	6 7				
	Total Environmental Services R	ecurring growth	286	-	-	-	
	Non Recurring Growth						
.3 .4	Cleansing Management & Recyc. Downland Trees and Woodland	Additional promotion provision to Commission Farm Environment Plan				30 6	
5	Health & Environment Team	Food scheme award - Removed at meeting					
	Total Environmental Services N	on Recurring Growth	-	-	-	36	
	TOURISM & LEISURE SERVICES Recurring Growth	Meeting held on 17 November 2009					
	Sport & Leisure Sport & Leisure	Sports Trust Decrease royalty payments from Convex Leisure	50	35			
	Theatres	Non Outsoursing DPT	50				
	Theatres Theatres	Reduction in Expected Letting Income Towner Removal of unachievable income target on Show		20		17	
	Tourism	Account RHT Visitor research			5		
	Tourism Tourism	Princes Park unachievable income target CLA Licence	8				
0	Tourism Events & Devonshire Park	Additional staffing TIC Overtime Salary budget Evts C-Ord	-	12		20	
1	Events & Devonshire Park	Dev Park Grounds Maintenance Budget		12			
.2	Events & Devonshire Park Events & Devonshire Park	Dev Park leased vehicles budget Tennis Centre lettings income		4 15			
L4 L5	Galleries & Museums Galleries & Museums	Front of House costs Building Operation costs		38		35	
L6 L7	Galleries & Museums Galleries & Museums	Website Outreach young people extension		12		15	
18	Galleries & Museums	Creative Apprenticeships		12			
	Total Tourism and Leisure		109	160	5	87	
	Corporate Services	Meeting held on 24 November 2009					
	Recurring Growth	Use of Reserves/Contingencies	36				
L	Chief Finance Officer	Backfunding of Pensions	71 347				42
2	Chief Finance Officer Chief Finance Officer						12
2	Chief Finance Officer	Inflation- Pay & Increments, Pension and Contract HRA/GF Recharge - work in progress. Possibly phase in over 2 years?	135				
	Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer	HRA/GF Recharge - work in progress. Possibly phase in over 2 years? LAA Reward Grant	135				
	Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer	IRA/GF Recharge - work in progress. Possibly phase in over 2 years? LAA Reward Grant EH Dept Changes b/fwd from 2009/10 Refund of VAT re. Cultural Exemption	135 150 100 400				
2 3 1 5 7 3	Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Accountancy Accountancy	HRA/GF Recharge - work in progress. Possibly phase in over 2 years? LAA Reward Grant EH Dept Changes b/fwd from 2009/10 Refund of VAT re. Cultural Exemption Unachievable income from WEL CAFI/ICOM Maintenance & Licensing	135 150 100 400 8 4				
	Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Accountancy	HRA/GF Recharge - work in progress. Possibly phase in over 2 years? LAA Reward Grant EH Dept Changes b/wd from 2009/10 Refund of VAT re. Cultural Exemption Unachievable income from WEL	135 150 100 400 8				
2 3 4 5 5 7 3 9	Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Accountancy Accountancy	HRA/GF Recharge - work in progress. Possibly phase in over 2 years? LAA Reward Grant EH bept Changes b/fwd from 2009/10 Refund of VAT re. Cultural Exemption Unachievable income from WEL CAFI/ICON Maintenance & Licensing Increase to cover contract Audit work due to Deletion of FTE post Increase for Bank Staff to help smooth out work flow in	135 150 100 400 8 4				
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2 3 4 5 5 7 8 9 10 11 12	Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Accountancy Internal Audit Purchasing and Payments Local Democracy HR Resourcing & Development	HRA/GF Recharge - work in progress. Possibly phase in over 2 years? LAA Reward Grant EH Dept Changes b/fwd from 2009/10 Refund of VAT re. Cultural Exemption Unachievable income from WEL CAFI/ICON Maintenance & Licensing Increase to cover contract Audit work due to Deletion of FTE post Increase for Bank Staff to help smooth out work flow in respect of 1.5 Purchasing post savings Increase in electoral services IT system licence and maintenance costs Increase for GRB Safeguarding	135 150 100 400 8 4 10 8 6 3				
0	Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Accountancy Accountancy Internal Audit Purchasing and Payments Local Democracy	HRA/GF Recharge - work in progress. Possibly phase in over 2 years? LAA Reward Grant EH Dept Changes b/fwd from 2009/10 Refund of VAT re. Cultural Exemption Unachievable income from WEL CAFI/ICON Maintenance & Licensing Increase to cover contract Audit work due to Deletion of FTE post Increase for Bank Staff to help smooth out work flow in respect of 1.5 Purchasing post savings Increase foctoral services IT system licence and maintenance costs Increase in Annual Costs of CRB & Safeguarding Increase in Annual Costs of from System Verse away from	135 150 100 400 8 4 10 8 6				
0 1 2 .3 .4 .5 .6	Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Accountancy Accountancy Internal Audit Purchasing and Payments Local Democracy HR Resourcing & Development Payroll	HRA/GF Recharge - work in progress. Possibly phase in over 2 years? LAA Reward Grant EH Dept Changes b/fwd from 2009/10 Refund of VAT re. Cultural Exemption Unachievable income from WEL CAF/I/CON Maintenance & Licensing Increase to cover contract Audit work due to Deletion of FTE post Increase for Bank Staff to help smooth out work flow in respect of 1.5 Purchasing post savings Increase for Bank Staff to help smooth out work flow in respect of 1.5 Purchasing post savings Increase in electroal services IT system licence and maintenance costs Increase in Annual Costs of CRB & Safeguarding Increase in Annual Costs of from sox from move away from EBC SLA's Increase CMS support for Intranet	135 150 100 400 8 4 10 8 6 3 2				
0 1 2 .3 .4 .5 .6	Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Accountancy Accountancy Internal Audit Purchasing and Payments Local Democracy HR Resourcing & Development Payroll T & E-Government	HRA/GF Recharge - work in progress. Possibly phase in over 2 years? LAA Reward Grant EH Dept Changes b/fwd from 2009/10 Refund of VAT re. Cultural Exemption Unachievable income from WEL CAF/I/CON Maintenance & Licensing Increase to cover contract Audit work due to Deletion of FTE post Increase for Bank Staff to help smooth out work flow in respect of 1.5 Purchasing post savings Increase for Bank Staff to help smooth out work flow in respect of 1.5 Purchasing post savings Increase in electroal services IT system licence and maintenance costs Increase in Annual Costs of CRB & Safeguarding Increase in Annual Costs of CRB SA Sufguarding Increased CMS support for Intranet Increased CMS support for Intranet Increased CMS of disaster recovery contract through adding BHL/WEL servers OFFET BY INCREASED	135 150 100 400 8 4 10 8 6 6 3 2 13 2 13 2 2				
2 3 4 5 5 7 8 9 10 11 12 13 14 15 16 17	Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Chief Finance Officer Accountancy Accountancy Internal Audit Purchasing and Payments Local Democracy HR Resourcing & Development Payroll IT & E-Government IT & E-Government	HRA/GF Recharge - work in progress. Possibly phase in over 2 years? LAA Reward Grant EH Dept Changes b/fwd from 2009/10 Refund of VAT re. Cultural Exemption Unachievable income from WEL CAF/I/CON Maintenance & Licensing Increase to cover contract Audit work due to Deletion of FTE post Increase for Bank Staff to help smooth out work flow in respect of 1.5 Purchasing post savings Increase for Bank Staff to help smooth out work flow in respect of 1.5 Purchasing post savings Increase in electroal services IT system licence and maintenance costs Increase in Annual Costs of CRB & Safeguarding Increase costs of CRB & Safeguarding Increased Cost of Charset I Luence ALMO EHL Recharge income loss from move away from EBC SLA's Increased CMS support for Intranet Increased CMS upport for Intranet Increased cost of disaster recovery contract through adding EHL/WEL servers OFFSET BY INCREASED INCOME Cost of leased line to WEL offices OFFSET BY	135 150 100 400 8 4 10 8 6 3 2 13 2 13 2 2 13 2 2				
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EBC Savings discussed by Cabinet

Ref No.

	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 recycing collection at bring sites from Charity organisations to Cloth merchants	(37)
10	Cleansing Management & Recyc.	Income from an increase in the recyling 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)

2010/11

£000

lef l	No.		2010/11
			£000
	TOURISM & LEISURE SERVICES		
32	•	Staffing budgets within Sports Centres	(4)
	Sport & Leisure	Reduce expenditure budgets	(21)
34		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		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	F F	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		Delete budget for promotions	(2
53	Communication & Participation		(4)
		Saving on Civil Contingencies shared services arrangement	
54	Head of Human Resources	Reduce Annual Funding for Pay & Grading structure implementation	(20)
5	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)

Ref I	No.	
69	Payroll	De
		£13
70	IT & E-Government	De

2010/11

			£000
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

	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	(71)
		Cabinet April 2009	
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	(45)
		£10,000 is held in corporate reserves	
94	Communication & Participation	Employee cost reduction due to proposed ceasing of sureline	(2)
		and staff suggestion scheme	

TOTAL REJECTED SAVINGS

(189)

Ref N	ю.
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	FURTHER CONSIDERATION		2000
	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)
	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)
	TOTAL SAVINGS FOR FURTHER CON	ISTDERATION	(148)

TOTAL SAVINGS FOR FURTHER CONSIDERATION

(148)

EBC Growth discussed by Cabinet

			2010/11	
Ref No			£000	
	AGREED GROWTH			
	COMMUNITY SERVICES			
1	Community Development	Cease Devonshire Neigbourhood 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 accept
	TOURISM & LEISURE SERVICES			
12	Sport & Leisure	Sports Trust	50	
13	Theatres	Non Outsoursing 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 accept
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

			2010/11	
Ref No			£000	
30	Payroll	ALMO EHL Recharge income loss from move away from	13	
	<i>,</i>	EBC SLA's		
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	2	
		Gambling Act. A function of Environmental Health since 2007		
37	Legal Services	Staff Car Allowances budget for 2 PT		
38	Legal Services	Revision of Fees structure to become legally compliant	20	
50		(Zero profit on Land Charges) NB £72,000 support and	20	
		management costs and		see ref 65 below
39	Customer Contact Centre	ALMO EHL Recharge income loss from move away from	21	
		EBC SLA's		
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	
			1,907	

Ref No			2010/11	
Rei No			£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 conside
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	

2010/11

Ref No

£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

TOTAL GROWTH FOR FURTHER CONSIDERATION

177

Eastbourne Aspirational Target - 8% Recurring Efficiencies

Original Budget	-	2010/11 18,626	Plan of Plans 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		Net of transfer to reserve (288cr) SGF (252)
Savings not met 2009/10		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	
Initiation on Contracts		240	120	
Unavoidable Growth				
Land Charges	35			
Added Year Costs	<u>65</u>	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	(0, 100)			
	(8,100)	(8,103)	(8,164)	
Total Sources of Funding	(8,100)	(8,103) (18,543)	(8,164) (18,584)	
-	(8,100) [Г	(18,543)	(18,584)	
Gap in Funding	(8,100)	(18,543)	(18,584)	Sovings overs (12k found 25 Nov by Cobinst
Gap in Funding Savings Target @ 8%	(8,100) [[(18,543)	(18,584) 1,878 (1,297)	Savings extra £13k found 25 Nov by Cabinet
Gap in Funding Savings Target @ 8% Concessionary Fares	(8,100)	(18,543) 2,173 (1,490)	(18,584) 1,878 (1,297) (470)	Savings extra £13k found 25 Nov by Cabinet
Gap in Funding Savings Target @ 8%	(8,100) [[(18,543)	(18,584) 1,878 (1,297)	Savings extra £13k found 25 Nov by Cabinet
Gap in Funding Savings Target @ 8% Concessionary Fares	(8,100) [[(18,543) 2,173 (1,490)	(18,584) 1,878 (1,297) (470)	Savings extra £13k found 25 Nov by Cabinet
Gap in Funding Savings Target @ 8% Concessionary Fares Residual Gap	(8,100) [[(18,543) 2,173 (1,490) 683	(18,584) 1,878 (1,297) (470) 111	Savings extra £13k found 25 Nov by Cabinet
Gap in Funding Savings Target @ 8% Concessionary Fares Residual Gap Reserves B/F	(8,100) [[(18,543) 2,173 (1,490) 683 (4,000)	(18,584) 1,878 (1,297) (470) 1111 (4,500)	Savings extra £13k found 25 Nov by Cabinet
Gap in Funding Savings Target @ 8% Concessionary Fares Residual Gap Reserves B/F Collection Fund Deficit	[[[(18,543) 2,173 (1,490) 683 (4,000) 200	(18,584) 1,878 (1,297) (470) 1111 (4,500) 200	Savings extra £13k found 25 Nov by Cabinet
Gap in Funding Savings Target @ 8% Concessionary Fares Residual Gap Reserves B/F Collection Fund Deficit Use of Reserves for Recurring Budget	[[[(18,543) 2,173 (1,490) 683 (4,000) 200 683	(18,584) 1,878 (1,297) (470) 111 (4,500) 200 111	Savings extra £13k found 25 Nov by Cabinet

Eastbourne 2010/11 Budget

Original Budget	-	2010/11 18,626	Plan of Plans 18,626
Remove Non Recurring Funding VAT Refund Non Recurring Income Use of Reserves Savings not met 2009/10 Rebased Expenditure	400 250 <u>290</u>	940 100 19,666	400 250 36 100 19,412
Pay and Price Inflation Pay Award Pensions Inflation on Contracts Net Funding Requirement		150 60 240	197 30 120 (114)
Unavoidable Growth Land Charges Added Year Costs HRA/GF DCEO SHOC SHOE SHOT	35 <u>65</u>	100	71 135 194 9 186 159
Service Development	_	500	0
Total Budget Requirement		20,716	20,399
5 1	Cumant	20,710	- 1
Government Grant	Current (10,340)	(10,440)	(10,420)
		· .	<u> </u>
Government Grant Council Tax Base Band D % Increase	(10,340) Current 37,009 218.85	(10,440) 36,300 223.23 2%	(10,420) 36,572 224.19 2.44%
Government Grant Council Tax Base Band D % Increase Total Council Tax	(10,340) Current 37,009 218.85 (8,100)	(10,440) 36,300 223.23 2% (8,103)	(10,420) 36,572 224.19 2.44% (8,199)

Cabinet Report Increase in resources:		Appendix 2
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
Linclency savings proposals		-037
Contribution from reserves		-78
		0
		U

Group	Service	Proposal	2010/11
			£000
	Efficiency Savings		(2)
	Senior Head of Service	Reduced Allowances	(3)
	Housing Needs	Cease grant to open door	(10)
	Homelessness	Reduce spend on temporary accomodation	(20)
	ES Private Sector Housing	HMO admin support changes	(18)
	ES Private Sector Housing ES Private Sector Housing	Reduce books & publications budget	(1)
	PA Support	Charge SEHO to licensing Reduced PA hours in support team	(8) (14)
	Chief Finance Officer	Insurance procurement saving (Partnership)	(20)
	Accountancy	Offer up 0.4 FTE Admin Assistant post	(20)
	Internal Audit	Delete Auditor Vacant 1 FTE post	(26)
	Purchasing and Payments	Offer up 1.5 FTE Purchasing Posts	(20)
	Local Democracy	Saving in electoral services printing and telephone costs	(1)
	Communication & Participation	Saving on Civil Contingencies ILO standby costs	(5)
	Communication & Participation	Saving on ervir contingencies reo standby costs	(4)
corps		Saving on Civil Contingencies shared services arrangement	(1)
CornS	Head of Human Resources	Reduce Administrative support to the HR Team	(5)
	Member Development	Reduced funded hrs for Member Development Employee	(7)
	Member Development	Member Development budget reduction of 8%	(1)
	HR Resourcing & Development	Corporate Training budget reduction of 8%	(8)
	Payroll	Deletion of Payroll Assistant post from December 2010 (extra	
	- / -	£18k) 2011/12	
CorpS	Legal Services	Delete existing Legal Services full time support post and	(6)
	5	replace with part time post	
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 recycing collection at bring sites from Charity	
		organisations to Cloth merchants	(37)
ES	Cleansing Management & Recyc.	Income from an increase in the recyling 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 TS	Sport & Leisure	Staffing budgets within Sports Centres	(4)
TS	Sport & Leisure Tourism	Reduce expenditure budgets Reduce permanent staffing	(21)
TS	Tourism	Marketing Efficiencies	(7) (21)
TS	Events & Devonshire Park	Speed days budget	(21)
TS	Galleries & Museums	Trust operation Rates saving	(60)
TS	Galleries & Museums	Deletion of local history vacancy	(5)
15	Galleries & Huseums	Deletion of local history vacancy	(5)
	Efficiency SavingsTotal		(837)
	Turney Commention		
Come	Income Generation	Sat income target for fee convine nation	(2)
	ES Private Sector Housing Bereavement Services	Set income target for fee serving notice	(2)
	IT & E-Government	Increase in fees	(50)
•		Additional income from EHL/WEL	(38)
	Facilities Management Facilities Management	Increase letting income Rental increase 2010/11	(3) (10)
	Printing Services	Increase in income target for external printing work	
ES	Amenities	Increase Downland season ticket to £20	(2) (3)
ES	Amenities	Land Charges income - Reinstate income target	(10)
ES	Downland Trees and Woodland	Increase in rental income	(10)
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)

(227)

- Downland Trees and Woodland ES ES
- EH Licensing
- EH Licensing EH Licensing Sport & Leisure Theatres
- Theatres Tourism
- Events & Devonshire Park
- ES TS TS TS TS TS TS TS TS Events & Devonshire Park
- Events & Devonshire Park
- TS TS Galleries & Museums
- Galleries & Museums

Income Generation Total

(1,780)

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)
	Communication & Participation	Saving on Civil Contingencies equipment costs	(3)
	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

Group	Service	Proposal	2010/11
			£000
	Cost Pressures: Inflation		
CorpS CorpS	Chief Finance Officer Local Democracy	Inflation- Pay & Increments, Pension and Contract Increase in electoral services IT system licence and maintenance costs	233 6
CorpS CorpS	Accountancy HR Resourcing & Development	CAFI/ICON Maintenance & Licensing Increased costs of CRB & Safeguarding Increase in Annual Costs of CHRIS21 Licence	4 3 2
CorpS CorpS	Payroll Local Democracy Inflation Total	Members allowances	1 249
	Changes in Income		
CorpS	Accountancy	Unachievable income from WEL	8
CorpS CorpS	Payroll Facilities Management	Loss of income SLA with EHL Loss of income 1 Grove Road (EHL)	13 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 ES	Customer Contact Centre Amenities	Loss of income SLA with EHL Unachievable income target Hyde Gardens CP	21 25
ES	Amenities	Unachievable income target Seafront Car Parks	20
ES	Development Control	Planning Application income shortfall	80
ES TS	Building Control Tourism	Application fee income shortfall Princes Park unachievable income target	30 8
15	Changes in Income Total		287
66	Other Unavoidable Cost Increase		71
CorpS CorpS	Chief Finance Officer Chief Finance Officer	Backfunding of Pensions Department Changes - B/fwd from 2009/10	71 100
CorpS	Facilities Management	Business Rates 1 Grove Road (EHL)	9
CorpS	Legal Services	Growth to fully fund practicing certificates for lawyers	3
ES ES	Health & Environment Team Cleansing Management & Recyc.	Air monitoring equipment servicing Additional cost of collecting Clinical waste	4 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 Other Unavoidable Cost Increase	Withdrawal of service to the LTA	50 352
			001
CorpC	Technical Adjustments to Base B	-	135
CorpS CorpS	Chief Finance Officer 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 Technical Adjustments to Base B	Decrease in Planning Delivery Grant for revenue	100 821
	Total Cost Pressures		1,709
Come	Service Changes: Improvements		0
ComS ES	Youth Development Health & Environment Team	Neighbourhood/Youth Projects Officer (2 years) Gypsy site contribution	9 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 CorpS	Purchasing and Payments IT & E-Government	Increase for Bank Staff to help smooth out work flow in respect of 1.5 Purchasing post savings Increased CMS support for Intranet	8
CorpS	IT & E-Government	Increased Support for Intranet	22
0000	Service Changes: Improvements		64
CorpS	Non Recurring Service Improven CORPORATE SERVICES	nent	
CorpS	Estates / Asset Management	Strategic Asset Manager	70
	TOTAL PROPOSED GROWTH		1,843