

Dept	Service	Proposal	2011/12 Dec Cabinet £'000	2011/12 Feb Cabinet £'000
Efficiency Savings				
D&ES	Amenities Support	Reduction in Support Team - Improved Ways of Working	(13)	(13)
D&ES	Cleansing	Elimination of Gate Fee for Green Waste	(100)	(100)
D&ES	Cleansing	Improved bring site collection method	(45)	(45)
D&ES	Downland and Community Enforcement	Better Procurment of transport and printing	(7)	(7)
D&ES	Economic Development	Procurement saving on EBCG - new contract	(4)	(4)
D&ES	Planning	Partnership saving with Wealden D.C.	(36)	(36)
D&ES	Planning	Business Process Improvements - Scanning	(20)	(20)
D&ES	Health & Environment	Better ways of working - staffing saving	(10)	(10)
D&ES	Engineering	Minor efficiencies	(1)	(1)
D&ES	Health & Environment	Minor efficiencies	(9)	(9)
ComS	Revenue & Benefits	Business Process Improvements - Staffing savings	(100)	(102) *
ComS	Revenue & Benefits	Committal Cost Savings	(40)	(40) *
ComS	Revenue & Benefits	Procurement saving - Billing costs	(9)	(9) *
ComS	Revenue & Benefits	Improved performance in overpayment recovery	(37)	(36) *
ComS	Revenue & Benefits	Kent Benefit training partnership	12	12 *
ComS	Revenue & Benefits	Increase Capita phones contract	50	50 *
ComS	Revenue & Benefits	Reduction in Local Authority errors and improved collection rate on debts	n/k	(362)
ComS	Merged Env Health Manager, Housing & Private Housing Team	Merged Teams	(71)	(69)
ComS	Community Development & Neighbourhood Projects (Merged)	Merged Teams and procurement of functions by third sector	(54)	(57) **
ComS	Community Development & Neighbourhood Projects (Merged)	Transfer of Community work to Third Sector	43	43 **
ComS	Customer Services	Rationalisation of Software - Maintenance saving	(13)	(13)
TS	Events & Devonshire Park	Delete Vacant Posts	(17)	(17)
TS	Events & Devonshire Park	Beachy Head marathon - event management within existing resources	(5)	(5)
TS	Events & Devonshire Park	Rationalised administration	(2)	(1)
TS	Sport & Leisure	Vacant post Duty Supervisor at Hampden Park - Cover by rostering	(23)	(24)
TS	Sport & Leisure	Delete Vacant post at Shinewater - absorb duties	(3)	(4)
TS	Galleries & Museums	Procurement saving - reduced cleaning contract costs	(15)	(15)
TS	Galleries & Museums	Reduce postage through use of e-comms	(2)	(2)
TS	Communications Unit	Procure communications via contract - net saving	(18)	(19)

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TS	Tourism	Reduction in staff transport costs	(4)	(4)
TS	Events & Devonshire Park	Market research - deliver in house	(7)	(6)
CorpS	Personal Assistants	Better ways of working - reduce staffing costs	(10)	(10)
CorpS	Local Democracy - Committee Admin/Members Services & Exps	Reduction in standards independent member allowances	(2)	(2)
CorpS	Local Democracy - Committee Admin/Members Services & Exps	Rationalised Mayor's chauffeur duties	(4)	(4)
CorpS	Strategic Development	Citizens Panel - Consult using other methods	(9)	(9)
CorpS	Strategic Development/Performance	Minor efficiencies	(4)	(4)
CorpS	Communications & Participation	LSP support to be provided by existing Community Services budgets	(18)	(18)
CorpS	Performance & Risk Management	Procure Risk Management guidance from alternative sources	(3)	(3)
CorpS	Legal Services	Savings on Practising certificates	(2)	(2)
CorpS	Legal Services	Migration of Law Library to electronic resources	(1)	(1)
CorpS	Land Charges	Restructure	(13)	(13)
CorpS	Financial Services	Restructure	(56)	(56)
CorpS	Financial Services	Partnership procurement of insurance contract	(20)	(20)
CorpS	Payroll and Information	Move to single monthly payroll	(18)	(18)
CorpS	Resourcing & Development	Move to electronic methods of I.T. training	(5)	(5)
CorpS	Resourcing & Development	Minor efficiencies	(3)	(3)
CorpS	Member Development	Absorb member development costs within existing resources	(3)	(3)
CorpS	IT & E Government	Procurement savings - security devices	(2)	(2)
CorpS	IT & E Government	Procurement saving - external contract	(5)	(5)
CorpS	IT & E Government	Procure IT health checks differently	(2)	(2)
CorpS	Facilities Management	Rationalise Office Occupation - introduction of agile working	(310)	(310) ***
CorpS	Facilities Management	Cleaning procurement saving	(4)	(4)
Efficiency Savings Total			(1,054)	(1,419)
Service Alterations				
D&ES	Amenities Support (Miscellaneous)	Coach control at Pier Head - Highways functions transferred to ESCC	(8)	(8)
D&ES	Amenities Support (Miscellaneous)	Bus shelter maintenance	(3)	(3)
D&ES	Amenities Support (Miscellaneous)	Precinct maintenance	(4)	(4)
D&ES	Engineering	Seafront maintenance	(7)	(7)
CorpS	Local Democracy - Committee Admin/Members Services & Exps	Reduction of STTR support	(12)	(12)

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CorpS	IT & E Government	End website monitoring and statistics service	(3)	(3)
		Service Alterations Total	(37)	(37)
Income Generation				
D&ES	Community Enforcement	Increased enforcement income	(4)	(4)
D&ES	Health & Environment	Inflationary increases in Fees	(6)	(6)
ComS	Cemeteries & Crematorium	Inflationary increases in Fees	(11)	(11)
ComS	Cemeteries & Crematorium	Inflationary increases in Fees	(40)	(40)
CorpS	Financial Services	Insurance commission	(13)	(13)
CorpS	Printing Services	External customers - inflationary increase	(1)	(1)
CorpS	Resourcing & Development	Increased CRB checks	(3)	(3)
CorpS	Estates Management/Corporate Property	Rent Reviews from estate (net of rent support)	(70)	(70)
		Income Generation Total	(148)	(148)
Other Changes				
D&ES	Downland	Abolition of South Downs Joint Committee (now SDNP)	(13)	(13)
D&ES	Engineering	Contingency budget never used	(3)	(3)
D&ES	Planning	Reduce contingency budget - fund major appeals from reserves	(8)	(8)
D&ES	Engineering	Coast Protection - maintenance not required following major scheme	(23)	(23)
ComS	Homelessness	Increase in Grant	0	(57)
TS	Service Management	Reduce communications and initiatives budget	0	(9)
CorpS	Local Democracy - Elections	Saving made by joint elections	(12)	(12)
CorpS	Internal Audit	External consultants contingency budget	(10)	(10)
CorpS	Strategic Development	Surveys scrapped by new Government	(7)	(7)
		Other Changes Total	(76)	(142)

Dept	Service	Proposal	2011/12 Dec Cabinet £'000	2011/12 Feb Cabinet £'000
			TOTAL SAVINGS	
			(1,315)	(1,746)
*/**/** Linked savings & growth items				

Dept	Recurring Service	Growth	Item	2011/12 Dec Cabinet £'000	2011/12 Feb Cabinet £'000
Corporate Inflation					
CorpS	Corporate		Pay Award and contractual increments	100	100
CorpS	Corporate		Reduced inflation on refuse contract	0	(15)
CorpS	Corporate		Pensions - increase in employers contribution	60	60
CorpS	Corporate		NNDR Increases	100	100
CorpS	Corporate		Contractual Inflation	280	280
CorpS	Corporate		Increase in employers N.I.	90	90
Corporate Inflation Total				630	615
Changes in Income targets					
D&ES	Energy & Environment		Unrealistic historic income targets	15	15
Changes in Income Total				15	15
Other Growth					
D&ES	Energy & Environment		CEPE - Supporting Budget	3	3
D&ES	Energy & Environment		SAQP - annual payment	4	4
D&ES	Amenities		Loss contribution - Highways Agency - Transfer to ESCC	70	74
D&ES	Building Control		Increase budget for Management Fee	0	20
ComS	Revenue & Benefits		Increase budget for Discretionary Rate relief.	10	10
CorpS	Strategic Development		Local futures database subscription	6	6
CorpS	Strategic Development		Covalent - ongoing maintenance	6	6
CorpS	Estates Management		Property Information Management System	15	15
CorpS	IT & T-Government		Support for new data/telephony network	25	25 ***
CorpS	IT & T-Government		W2 annual support - new EDRMS	24	24 ***
CorpS	IT & T-Government		Civica Mobile annual support	9	9 ***
CorpS	IT & T-Government		Arbortrack	3	3 ***
CorpS	IT & T-Government		iWorld - W2 interfaces	4	4 ***

CorpS	IT & T-Government	Government Connect Leased Line	16	16
Other Growth Total			195	219

TOTAL PROPOSED RECURRING GROWTH

840	849
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Non Recurring Service Investments

Group	Service	Proposal		
ComS	Community Development & Neighbourhood Projects (Merged)	Langney Community Centre	40	40
ComS	Merged Environmental Health Manager, Housing & Private Housing Team	Renew 4 yearly private sector housing survey to support bidding process	30	30
D&ES	Cleansing	Waste contract up front procurement costs	50	50
D&ES	Energy & Environment	CEPE - Implementing Community Network	6	6
D&ES	Energy & Environment	CEPE - Purchase of Watt Bikes to help with education on CO2 reduction	4	4
D&ES	Planning	LDF - Public Inquiry - statutory	130	130
D&ES	Eco Dev	Wish Tower facilitation budget (2 years capitalised)	20	20
D&ES	Eco Dev	Science Park facilitation budget (3 years capitalised)	40	40
TS	Events and Devonshire Park - for 3 years	To secure minimum three year commitment from the LTA to bring the International tennis event to Eastbourne 3 years not ongoing.	33	33
TS	Tourism	Increase opening hours at TIC	20	20
TS	Galleries & Museums	Museum Officer - short term contract	27	27
CorpS	Local Democracy - Electoral Services	Postal vote identifiers - first tranche	10	10
CorpS	Communication and Participation	Replacement of emergency planning radio system	7	7
CorpS	Communication and Participation	Purchase of AIMS event and incident mapping system	2	2
CorpS	Estates Management - for 2 years	Task and Database Manager Fixed 2 years	6	6
CorpS	Employee Relations - Occupational Health	Purchase of defibrillator for 'new' 1 Grove Road EBC main site at Agile 'go live'	2	2
TOTAL NON RECURRING INVESTMENTS			427	427

***/**/** - linked Savings/Growth proposals**