

Dept	EBC Savings	Service	Proposal	2012/13 Dec Cabinet £'000	2012/13 Feb Cabinet £'000
Efficiency Savings					
ComS	Revenues & Benefits		Deletion of vacant Performance & Monitoring Post	(21)	(21)
ComS	Revenues & Benefits		Welfare Advice Service/Destiny Solution	(3)	(3)
ComS	Revenues & Benefits		Court Officer rationalisation	(21)	(25)
ComS	Revenues & Benefits		Reduced in annual billing booklet costs	(6)	(6)
ComS	Private Sector Housing		Reduction of Environmental Health Officer Post	(19)	(19)
ComS	Revenues & Benefits		Reduction in postage combining letters & bills	(12)	(12)
D&ES	Parks and Gardens		Contract savings	(165)	(165)
D&ES	Economic Development		Supply Chain Development	(5)	(5)
TS	Theatres		Box office contract renegotiation	(10)	(10)
TS	Theatres		Congress - Staff / stewards rationalisation	(20)	(20)
TS	Theatres		DPT Box Office - Redirect service to Congress	(8)	(8)
TS	Sports and Leisure		Tennis Coaching - Renegotiated contract terms	(15)	(15)
TS	Sports and Leisure		Shinewater Reception - Retirement	(3)	(4)
TS	Sports and Leisure		Willingdon Trees - Transfer to community management	(7)	(7)
CorpS	Communications & Participation		Remaining programmed saving as a result of reduced support staff cost	(3)	(2)
CorpS	Local Land Charges		Remaining sum as a result of reduced and transferred service in 2011/121	(17)	(17)
CorpS	Legal Services		Miscellaneous efficiencies	(2)	(2)
CorpS	Financial Services		Reduction in insurance administration	(16)	(16)
CorpS	Financial Services		Miscellaneous efficiencies	(5)	(5)
CorpS	Resourcing and Development		Reduction in training budgets through more e-learning	(8)	(8)
CorpS	Member Development		General efficiencies	(2)	(2)
CorpS	IT and e Government		Reduced software licences	(25)	(25)
CorpS	IT and e Government		Internet access saving	(6)	(6)
CorpS	IT and e Government		Reduced Govt connect costs	(5)	(5)
CorpS	Facilities Management		Sussex Police sharing 1 Grove Rd	(11)	(11)
CorpS	Customer and Support Services		Restructure of support team (AWP BPR)	(20)	(20)
CorpS	Human Resources and Strategy and Democracy		Restructure	(70)	(70)
CorpS	Corporate		DRIVE Benefits realisation from Agile/BPR (managed 3% vacancy factor)	(360)	(360)
CorpS	Corporate		Reduced external audit fees	(15)	(15)
CorpS	Corporate		Withdrawing from South East Employers	(4)	(4)
Various	Various		Telephone Allowances removed	0	(3)
CorpS	IT and e Government		Move web hosting in house	(8)	(8)
Efficiency Savings Total				(892)	(899)

Dept	EBC Savings	Service	Proposal	2012/13 Dec Cabinet £'000	2012/13 Feb Cabinet £'000
Income Generation					
ComS	Crematorium Admin & Cemeteries		Increase in burial fees at RPI	(7)	(11)
ComS	Crematorium		Increase in base cremation fee at RPI	(65)	(65)
ComS	Crematorium		Increase in Environmental Levy to pay for new cremators	(26)	(26)
D&ES	Cleansing		Adverts on bins (approved October 2011)	(24)	(24)
D&ES	Downland Trees and Woodland Management		Income from Downland Stewardship scheme	(5)	(5)
D&ES	Trees and Woodland		Extra income from trees	(18)	(18)
D&ES	Health & Environment Team		Increased income from pest control	(3)	(3)
TS	Events		Increase Marathon Income	(3)	(3)
TS	Tourism		Bar/Catering Income - Bandstand bar income	(20)	(20)
TS	Galleries and Museums		Heritage Programme - Orange Lily, lettings, retail and education income - Linked to growth bid	(9)	(9) *
TS	Theatres		LTA Box Office - Fee	(20)	(20)
CorpS	Printing		Remaining amount of increased external income proposals set out in 2011/12	(3)	(3)
CorpS	Financial Services		Income from concessionary fares processing	(4)	(4)
CorpS	Corporate Properties		Additional rental income - note assumes TI rent review	(19)	(19)
CorpS	Corporate Costs		Shared Services Income	(50)	(50)
Income Generation Total				(276)	(280)
Other Changes					
ComS	Private Sector Housing		Reduction in Private Housing study budget	(19)	(19)
ComS	Housing Services Management		Increase recharge to the HRA in respect of additional services	(2)	(2)
TS	Tourism		Sussex Tourism Partnership Subscription - Organisation now abolished	(8)	(8)
CorpS	Local Democracy - Elections		Future Borough elections are now funded from general fund as required.	(14)	(14)
Other Changes Total				(43)	(43)
TOTAL SAVINGS				(1,211)	(1,222)

* Linked savings & growth items

Dept	EBC Recurring Growth Service	Item	2012/13 Dec Cabinet £'000	2012/13 Feb Cabinet £'000
Corporate Inflation				
CorpS	Corporate	Pay Award and contractual increments	133	104
CorpS	Corporate	Pensions - increase in employers contribution	37	12
CorpS	Corporate	NNDR Increases on Council properties	32	45
CorpS	Corporate	Utilities Inflation	58	57
CorpS	Corporate	Inflation on external contracts	414	388
CorpS	Corporate	Negotiations for reduced Contractual Inflation	(62)	0
	Corporate Inflation Total		612	606
Changes in Income targets				
ComS	Revenues & Benefits	Reduction in HB Admin Grant (announced)	58	58
TS	Theatres	Loss of income in relation to LTA	26	25
CorpS	Local Land Charges	Unachievable Income target	31	31
	Changes in Income Total		115	114
Other Growth				
ComS	Revenues & Benefits	Combine HB/CT letters & software	6	6
ComS	Private Sector Housing	Salary adjustments following 2010/11 savings	7	7
ComS	Community Development	Salary adjustments following 2010/11 savings	7	8
ComS	Community Development	Premises budgets for Langney Community Centre	6	6
ComS	Crematorium	Crematorium maintenance contract & running costs	6	5
TS	Museums & Galleries	Increase in service staff (permanent contract)	30	30 *
TS	Museums & Galleries	Towner - Maintenance following capital scheme	20	20
CorpS		Annual cost of data protection registrations for each councillor with the		
	Member and Civic Services	Information Commissioner's office	1	1
CorpS		Increase in duties and responsibilities of support post with job re-		
	Strategic Performance	evaluation implemented	4	5
CorpS	Strategic Performance	Covalent full site licence	5	5
CorpS	IT and e-Government	Servers extended maintenance costs	3	3
CorpS	IT and e-Government	Systems Support costs - to cover the increased costs of managing	8	8
		centralised systems support		
CorpS	Estates	Corporate Property Manager (previously temporary funding)	39	39
CorpS	Corporate	Increase in contingency resulting from funding exceeding expenditure	0	36
Various	Various	Reduced recharge to the HRA	0	6
	Other Growth Total		142	185
TOTAL PROPOSED RECURRING GROWTH			869	905

EBC Non Recurring Service Investments				
Group	Service	Proposal		
D&ES	Cleansing	Procurement and communication strategy for joint Waste Contract	100	100
	Planning	Temporary contract to existing Conservation Officer post. Permanent post to be considered as part of future operating model.	32	32
D&ES	Parks and Gardens	Commission biodiversity report on Decoy Pond to measure improvements.	20	20
D&ES	Planning	Requirement of lottery grant.		
D&ES	Planning	Commissioning an update of the Housing Market Assessment. Required evidence for the Core Strategy	20	20
D&ES	Planning	Working in Partnership with East Sussex Authorities on the new Community Infrastructure Levy.	20	20
D&ES	Environmental Health	Temp extension to existing staff post while implementing restructure	30	30
D&ES	Environmental Health	Printing of Access Guide	2	2
TS	Theatres	Supporting Trust to undertake management through meeting existing fixed costs	19	19
TS	Museums & Galleries	Towner - Business development for transfer to Trust Status	37	37 *
TS	Events	Sustain new events that were introduced in 2011; Fiesta; cycling festival; outdoor screening and music concert.	15	15 **
TS	Events	Senior post for programme delivery, managing working hours and community support.	37	37 **
TS	Events	Town dressing for LTA	10	10 **
TS	Events	Olympic Torch Relay - Community Live Site	45	45 **
TS	Events	Jubilee events	10	10 **
CorpS	Corporate Property	Strategic Asset Management Review	121	121
CorpS	Telephony	Increased costs of mobiles, reduced income plus historical gaps	50	50
TOTAL NON RECURRING INVESTMENTS			568	568

* Linked savings & growth items

** underwritten subject to search for sponsorship/fund raising