

Proposed Savings					
Dept	Service	Proposal	2013/14 Dec Cabinet £'000	2013/14 Feb Cabinet £'000	
Efficiency Savings					
ComS	Community Development	Langney Community Centre - Transfer to Langney Association	(10)	(10)	
ComS	Homelessness	Reduction Deposit Loan Bad Debt budgets	(7)	(7)	
ComS	Housing Needs	Cease Special Needs Housing Officer Scheme	(10)	(9)	
ComS	Housing Needs	Reduction in Car Allowances (already in place)	(2)	(2)	
ComS	Housing Strategy	Ceased Hometrack Subscription	(6)	(6)	
ComS	Housing Strategy	Minor budget adjustments	(5)	(6)	
ComS	Revenues & Benefits	Reduction in Housing Benefits Assessment Officer linked to verification framework	(19)	(18)	*
D&ES	Cleansing	Waste and Street Cleaning Contract (First year savings)	(1,055)	(1,055)	*
D&ES	General Engineering	Parades cleaning saving under the new Waste Contract	(15)	(15)	
D&ES	Health & Environment Team	Dog bin contract savings under the new Waste contract	(32)	(32)	2.356238
TS	Theatres	Merging box office/TIC activity	(20)	(20)	
TS	Theatres	Devonshire Park Box Office opening	(8)	(8)	
TS	Theatres	Front of House staffing at Congress	(20)	(20)	
CorpS	Financial Services	Reduction in the external audit fee	(14)	(14)	
CorpS	Internal Audit	Reduction in the external audit fee	(11)	(11)	
CorpS	Corporate	Future Model Savings Phase 1 Year 1 effect	(250)	(250)	
Efficiency Savings Total			(1,484)	(1,483)	
Income Generation					
ComS	Cemeteries	Increase in Burial Fees in line with RPI	(5)	(6)	
ComS	Crematorium	Increase in Base Cremation Fee in line with RPI	(39)	(39)	
ComS	Crematorium	Increase in Memorial Fees in line with RPI	(2)	(2)	
ComS	Crematorium	£5 increase in Environmental Levy Fee	(13)	(13)	
ComS	Revenues & Benefits	Additional New Homes Bonus Income (Yr 1 of 6)	(80)	0	**
ComS	Revenues & Benefits	Increase in Housing Benefit Overpayment Recovery	(75)	(75)	
ComS	Solarbourne	Net surplus from Solar Panels (Year 1)	(75)	(75)	
D&ES	Planning	Increased income from Planning fees due to national price increase	(15)	(15)	
TS	Tourism	Routine Rent review seafront shelter	(10)	(10)	
TS	Tourism	Increased income at Bandstand	(5)	(5)	
TS	Theatres	Universal promotions fee	(50)	(50)	
CorpS	Strategic Development	New income generated by supporting use of covalent by Eastbourne Homes Ltd	(3)	(3)	
CorpS	Corporate Properties	Additional rental income due to routine rent reviews	(7)	(7)	
Income Generation Total			(379)	(300)	
Other Changes					
ComS	Housing Strategy	Reduction in Housing Study budget no longer required	(24)	(24)	
Other Changes Total			(24)	(24)	
TOTAL SAVINGS			(1,887)	(1,807)	

* Linked savings & growth items

** Factored into resources available

Dept	Proposed Growth Service	Item	2013/14 Dec Cabinet £'000	2013/14 Feb Cabinet £'000
Recurring Growth				
Corporate Inflation				
	Corporate	Pay Award and contractual increments	120	135
	Corporate	Inflation on external contracts	250	235
	Corporate	Reduction in Vacancy factor from 5% to 2%	360	360
Corporate Inflation Total			730	730
Changes in Income targets				
ComS	Revenues & Benefits	Reduction in DWP Administration Grant	107	107
TS	Theatres	Remove income target from service budgets for transfer to Trust	26	26
TS	Theatres	Remove income target for LTA event ticket commission	20	20
TS	Events	Income shortfalls (Various)	58	28 **
TS	Tourism Development	Income shortfalls (Various)	0	30 **
CorpS	Human Resources	Loss of Wealden & Eastbourne Lifeline Income	23	23
CorpS	IT	Loss of Wealden & Eastbourne Lifeline Income	40	40
Changes in Income Total			274	274
Other Growth				
ComS	Revenues & Benefits	Increase in Legal Fee Costs	10	10
ComS	Crematorium	Maintenance Contract for New Cremators	16	16
ComS	Crematorium	Increase Electricity usage for New Cremators	6	6
ComS	Revenues & Benefits	Risk Based Verification Tool	12	12 *
ComS	Community Development	Old Town Library Repairs & Maintenance	2	2
D&E	Cleansing	Waste Contract - Share of Central Client costs of Admin Authority	50	50 *
D&E	Parks and Gardens	Maintenance of new s106 space	56	56
D&E	Planning Policy	LDF Software Licence	10	10
TS	Theatres	Cleaning contract cost above budget	36	36
TS	Tourism	Additional staffing costs	41	41 **
TS	Tourism	Eastbourne Review - Summer Edition	5	5
CorpS	Electoral Services	Increased postal charges in respect of electoral registration activity	5	5
CorpS	Local Land Charges	Removal of surplus from Local Land Charges Account	31	31
CorpS	Human Resources	Annual licence for Covalent employment module	5	5
CorpS	IT	Microsoft Licensing site subscription	90	90
CorpS	IT	Future Model additional software licences	80	80
CorpS	IT	Agile Working additional voice/data licences	15	15
CorpS	Corporate	Cost of Localisation of Council Tax Benefit to general fund	90	0 ***
CorpS	Corporate	Increase in Capital Financing	203	302
Other Growth Total			763	772
TOTAL PROPOSED RECURRING GROWTH			1,767	1,776

Dept	Service	Item	2013/14 Dec Cabinet £'000	2013/14 Feb Cabinet £'000
Non Recurring Service Investments				
Group	Service	Proposal		
ComS	Housing	EH Practitioner (Previously funded by HMO Income)	34	34
ComS	Revenues & Benefits	New Homes Bonus Review	35	35 *
ComS	Revenues & Benefits	Increase in Housing Benefit Overpayment Commission	10	10 *
D&E	Cleansing	Waste Contract Communications for new contract implementation	50	50
D&E	Parks and Gardens	Allotments - phased withdrawal of grant over 3 years (total £35k)	15	15
D&E	Planning Policy	LDF - Further studies and public examinations.	95	95
D&E	Engineering	Internal Drainage Boards - Local Authorities to maintain ditches	25	25
D&E	Engineering	Replacement of CCTV camera - South street	5	5
D&E	Economic Development	Activating Eastbourne - Facilitation of employment focussed events	5	5
TS	Theatres	Live Music Development	25	25
TS	Events	Litamina sweeper (non capital)	7	7
TS	Events	Seeding equipment (non capital)	7	6
TS	Events	Scarifier (non capital)	6	6
TS	Events	Temporary Staging for live events	2	2
TS	Tourism	Unachievable income target - Dotto Train lease renewal	50	50
CorpS	Human Resources	Employment module of Covalent	3	3
CorpS	Estates	Assets management projects (Referred from Cabinet in October)	20	20
TOTAL NON RECURRING INVESTMENTS			394	393

* Linked savings & growth items

** Subject to further work

*** Factored into lower tax base