Dept	Proposed Savings Service	Proposal	2014/15 Dec Cabinet £'000	2014/15 Feb Cabinet £'000	
Efficiency CorpS CorpS CorpS CorpS CorpS CFirst ComS ComS	High Level Service Financial Services Financial Services Financial Services Financial Services Strategic Development IT and E Government Specialist Advisory Team Bereavement Services Housing Housing	SSDS (Future Model Phase 1) Pay Review - New scheme embedded. Historical budget Cash Collection contract savings Financial Services Restructure - Overachievement of 2013/14 restructure target Cease subscription to Local Futures data source IT Contract savings Waste contract savings - provisional sums not required Reduced Gas consumption Management changes - vacant post Shared initiatives post no longer in operation	(300) (15) (1) (20) (5) (11) (170) (30) (43) (10)	(300) (15) (1) (20) (5) * (11) (170) (30) (44) (10)	
TS	Events Efficiency Savings Total	Purchase of new racking system reducing hire costs for the Beer Festival	(2) (607)	(2) (608)	
Income (CorpS) ComS ComS ComS ComS ComS TS TS	High Level Service Bereavement Services Bereavement Services Bereavement Services Bereavement Services Bereavement Services Revenues & Benefits Revenues & Benefits Events Events Events Income Generation Total	Wi-Fi Project RPI Fee Increase base cremation RPI Fee Increase other services RPI Fee Increase memorial RPI Fee Increase burial Housing Benefit Overpayment Income - Increased recovery on outstanding debt - based on current performance Single Person Discount Review increasing collectable Council Tax. Other preceptors also receive benefits Increase in participation in Beachy Head Marathon Increased income for Spring Event. Additional income/saving from Banners	(25) (39) (3) (5) (15) (60) (40) (4) (12) (6)	(25) (39) (3) (5) (16) (60) 0 (4) (12) * (6) *	
Other Ch. CorpS ComS ComS	anges Financial Services Housing Community Development Other Changes Total	Unfunded pensions - Reduction in cpi prediction for 13/14 and fall out of pensioners Brighton Housing Trust Grant Reduction in Rent Support Grant TOTAL SAVINGS	(23) (5) (2) (30)	(23) (5) (2) (30)	
Non Recu ComS	I rring Savings Revenues & Benefits	New Homes Bonus paid for 6 years from initial claim. Other preceptors also receive benefit - Council currently treats as one off	(150)	(150)	This item is reflected in New Homes Bonus

^{*} Linked savings & growth items

Corporate Inflation Corporate Pay Award, contractual increments and pension auto enrolment Corporate Inflation Total Corporate Inflation Total Changes in Income targets CFirst Neighbourhood First Team Unachievable Hyde Gardens parking income target CFirst Neighbourhood First Team Unachievable fixed penalty notice income target CFirst Neighbourhood First Team Unachievable fixed penalty notice income target CFirst Neighbourhood First Team Unachievable fixed penalty notice income target CFIRST Neighbourhood First Team Unachievable fixed penalty notice income target CFIRST Neighbourhood First Team Unachievable fixed penalty notice income target CFIRST Neighbourhood First Team Unachievable fixed penalty notice income target CFIRST Neighbourhood First Team Unachievable fixed penalty notice income target CFIRST Specialist Advisory Team CFIRST Specialist Adv	Dept	Recurring Growth Service	Item	2014/15 Dec Cabinet £'000	2014/15 Feb Cabinet £'000
Changes in Income targets CFirst Neighbourhood First Team Unachievable Hyde Gardens parking income target Coms Bereavement Services Reduction in burial income due to Ocklynge and Langney cemeteries space restriction Changes in Income Total Changes in Income Total Addition of Income Total Addition of Income Income Income Income Income Income Income Income Income Inco	Corpora	Corporate		170	170 260
CFirst Neighbourhood First Team Unachievable Hyde Gardens parking income target 25 22 CFirst Neighbourhood First Team Unachievable fixed penalty notice income target 6 6 ComS Bereavement Services Reduction in burial income due to Ocklynge and Langney cemeteries space restriction 59 55 Changes in Income Total 59 59 55 Other Growth CorpS Financial Services Ulcence and support costs moving to hosted solution for ICON system 9 9 55 CorpS Financial Services Valuation costs to carry out annual desktop review of all non-current assets, including Heritage Assets 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Corporate Inflation Tota	ıl	430	430
Coms Bereavement Services Reduction in burial income due to Ocklynge and Langney cemeteries space restriction Changes in Income Total Changes in Income Total Other Growth Corps Financial Services Corps Financial Services Valuation costs to carry out annual desktop review of all non-current assets, including Heritage Assets Corps Financial Services Valuation costs to carry out annual desktop review of all non-current assets, including Heritage Assets Valuation costs to carry out annual desktop review of all non-current assets, including Heritage Assets Valuation costs to carry out annual desktop review of all non-current assets, including Heritage Assets Valuation costs to carry out annual desktop review of all non-current assets, including Heritage Assets Valuation costs to carry out annual desktop review of all non-current assets, including Heritage Assets Valuation costs to carry out annual desktop review of all non-current assets, including Heritage Assets Valuation costs to carry out annual desktop review of all non-current assets, including Heritage Assets Valuation costs to carry out annual desktop review of all non-current assets, including Heritage Assets Valuation costs to carry out annual desktop review of all non-current assets, including To review of all non-current assets, including Increase in complain to subscription to ESD toolkit for national based data Vii Fi Upgrade - Existing Devonshire Park wifi is no longer fit for purpose. This will support an explain content filtering for legal complaince. Corps IT and E Government Corps Systems Administration and Support costs moving to heritage and specialist security 10 10 11 10 10 10 10 10 10 10 10 10 10	_				
Coms Bereavement Services Reduction in burial income due to Ocklynge and Langney cemeteries space restriction Changes in Income Total Other Growth CorpS Financial Services Valuation costs to carry out annual desktop review of all non-current assets, including Heritage Assets Subscription to ESD toolkit for national based data CorpS IT and E Government Wi Fi Upgrade - Existing Devonshire Park wifi is no longer fit for purpose. This will support a robust, fit for purpose corporate public wifi solution with content filtering for legal compliance. CorpS Systems Administration and Support Cirist Specialist Advisory Team Cirist	CFirst	Neighbourhood First Team	Unachievable Hyde Gardens parking income target	25	25
Changes in Income Total Changes in Income Total Changes in Income Total CorpS Financial Services Valuation costs to carry out annual desktop review of all non-current assets, including Heritage Assets CorpS Financial Services Valuation costs to carry out annual desktop review of all non-current assets, including Heritage Assets CorpS Strategic Development CorpS IT and E Government Wi Fi Lugrade - Existing Devonshire Park wiff is no longer fit for purpose. This will support a robust, fit for purpose corporate public wiff solution with content filtering for legal compliance. CorpS Systems Administration and Support Corps Systems Administration and Support Systems tu underpin the model (part of original business case). Cirist Specialist Advisory Team CFirst Service Improvement and Development Development CompS Bereavement Services Marketing budget for CEPE to engage on active, healthy and low carbon lifestyles Corporate Services) and provide detailed demographic data to ensure service Improvement work is evidence based and as effective as possible. Coms Revenues & Benefits Cost of the new Walking Festival which presents a risk as costs are not fully known and income is dependent on good weather. To Tourism Chief Growth Total Cost of the ransfer to in house provision Cost of the new Walking Festival which presents a risk as costs are not fully known and income is dependent on good weather. Tennis Catering Contract - The contract for providing catering to the AEGON International was not part of the transfer to in house provision Cother Growth Total	CFirst	Neighbourhood First Team	Unachievable fixed penalty notice income target	6	6
Other Growth CorpS Financial Services Licence and support costs moving to hosted solution for ICON system 9 CorpS Financial Services Valuation costs to carry out annual desktop review of all non-current assets, including Heritage Assets 5 CorpS Strategic Development Subscription to ESD toolkit for national based data 1 CorpS IT and E Government Wi Fi Upgrade - Existing Devonshire Park wifi is no longer fit for purpose. This will support a robust, fit for purpose corporate public wifi solution with content filtering for legal compliance. 1 CorpS IT and E Government Government Connect - To fund additional security devices and specialist security 10 11 CorpS Systems Administration and Support of an Upport and Connect requirements. Future Model Phase 2 systems annual support and maintenance - essential to maintain systems that underpin the model (part of original business case). 9 9 CFirst Specialist Advisory Team Evidence and background studies provided by extend consultants to inform production of our Local Plans in accordance with the Local Development Scheme 20 20 CFirst Specialist Advisory Team Marketing budget for CEPE to engage on active, healthy and low carbon lifestyles 20 20 CFirst	ComS	Bereavement Services	Reduction in burial income due to Ocklynge and Langney cemeteries space restriction	28	28
CorpS Financial Services		Changes in Income Tota	ıl	59	59
CorpS Strategic Development Subscription to ESD toolkit for national based data CorpS IT and E Government Wi Fi Upgrade - Existing Devenshire Park wiff is no longer fit for purpose. This will support a robust, fit for purpose corporate public wiff solution with content filtering for legal compliance. CorpS IT and E Government Government Connect - To fund additional security devices and specialist security CorpS Systems Administration and Support consultancy to meet ongoing Government Connect requirements. CorpS Systems Administration and Support systems and Support and maintenance - essential to maintain systems that underpin the model (part of original business case). CFirst Specialist Advisory Team CFirst Service Improvement and Development Service Improvement and Development Service Improvement work is evidence based and as effective as possible. ComS Bereavement Services Increase in cost of boiler maintenance / servicing and replacement of main chapel loop system (Cost of the new Walking Festival which presents a risk as costs are not fully known and rincome is dependent on good weather. TS Tourism Finance officer - The Catering service was brought back in house without the transfer of finance staff, this will build this requirement back into the service. Tennis Catering Contract - The contract for providing catering to the AEGON International was not part of the transfer to in house provision	Other G	rowth			
Heritage Assets 5 1				9	9
CorpS Strategic Development CorpS IT and E Government UF I Upgrade - Existing Devonshire Park wifi is no longer fit for purpose. This will support a robust, fit for purpose corporate public wifi solution with content filtering for legal compliance. CorpS IT and E Government Government Connect - To fund additional security devices and specialist security consultancy to meet ongoing Government Connect requirements. CorpS Systems Administration and Support systems that underpin the model (part of original business case). CFirst Specialist Advisory Team Service Improvement and Development CFirst Service Improvement and Development Corps Bereavement Services Increase in cost of boiler maintenance / servicing and replacement of main chapel loop systems ComS Revenues & Benefits DWP/LCT Admin Grant reduction TS Events Cost of the new Walking Festival which presents a risk as costs are not fully known and income is dependent on good weather. TS Tourism Other Growth Total Subscription to ESD toolkit for national based data Wi Fi Upgrade - Existing Devonshire Park wiff is no longer fit for purpose. This will build this requirement back into the service. TS Other Growth Total Subscription to ESD toolkit for national based data Wi Fi Upgrade - Existing Devonshire Park wiff is no longer fit for purpose. This will build this requirement back into the service. TS Other Growth Total Subscription to ESD toolkit for national based data Wi Fi Upgrade - Existing Devonshire Park wiff is nolionger fit for purpose to longer fit for purpose and special solution to net file legal compliance. 10 10 10 10 10 10 10 10 10 10 10 10 10 1	CorpS	Financial Services	, , , , , , , , , , , , , , , , , , , ,	_	5
CorpS IT and E Government Wi Fi Upgrade - Existing Devonshire Park wifi is no longer fit for purpose. This will support a robust, fit for purpose corporate public wifi solution with content filtering for legal compliance. CorpS IT and E Government Government Connect - To fund additional security devices and specialist security 10 10 16 16 16 16 16 16 16 16 16 16 16 16 16	CornS	Strategic Development	5		5 1
CorpS IT and E Government Government Connect - To fund additional security devices and specialist security consultancy to meet ongoing Government Connect requirements. CorpS Systems Administration and Support and Systems annual support and maintenance - essential to maintain systems that underpin the model (part of original business case). CFirst Specialist Advisory Team Service Improvement and Development Service Improvement and Development Service Improvement work is evidence based and as effective as possible. ComS Bereavement Services Increase in cost of boiler maintenance /servicing and replacement of main chapel loop system System DWP/LCT Admin Grant reduction Cost of the new Walking Festival which presents a risk as costs are not fully known and income is dependent on good weather. TS Tourism Finance officer - The Catering service was brought back in house without the transfer of finance staff, this will build this requirement back into the service. Other Growth Total Systems Administration Systems and specialist security devices and specialist and specialist and specialist and specialist and specialist and specialist according to maintenance - essential to maintain specialist and maintenance - essential to maintain specialist and maintenance - essential to maintain specialist and specialist and specialist according to systems and specialist according to special build special business case). 20 21/20/20/20/20/20/20/20/20/20/20/20/20/20/	1		Wi Fi Upgrade - Existing Devonshire Park wifi is no longer fit for purpose. This will support a robust, fit for purpose corporate public wifi solution with content filtering for legal	_	5
CorpS Systems Administration and Support Systems Administration and Support Systems Administration and Support Systems that underpin the model (part of original business case). CFirst Specialist Advisory Team Service Improvement and Development Service Improvement and Development Services Increase in cost of boiler maintenance /servicing and replacement of main chapel loop system Service Services Services Increase in cost of boiler maintenance /servicing and replacement of main chapel loop system Services Serv	CorpS	IT and E Government	Government Connect - To fund additional security devices and specialist security	10	10
CFirst Specialist Advisory Team Evidence and background studies provided by external consultants to inform production of our Local Plans in accordance with the Local Development Scheme CFirst Specialist Advisory Team Marketing budget for CEPE to engage on active, healthy and low carbon lifestyles 20 20 CFirst Service Improvement and Development Service - Improved tool to replace Local Futures (offered as saving under Corporate Services) and provide detailed demographic data to ensure service improvement work is evidence based and as effective as possible. ComS Bereavement Services Increase in cost of boiler maintenance /servicing and replacement of main chapel loop system ComS Revenues & Benefits DWP/LCT Admin Grant reduction 80 80 TS Events Cost of the new Walking Festival which presents a risk as costs are not fully known and income is dependent on good weather. TS Tourism Finance officer - The Catering service was brought back in house without the transfer of finance staff, this will build this requirement back into the service. TS Tourism Tennis Catering Contract - The contract for providing catering to the AEGON International was not part of the transfer to in house provision Other Growth Total 362 362	CorpS	•	Future Model Phase 2 systems annual support and maintenance - essential to maintain	90	90
CFirst Specialist Advisory Team Service Improvement and Development Service - Improved tool to replace Local Futures (offered as saving under Corporate Services) and provide detailed demographic data to ensure service improvement work is evidence based and as effective as possible. ComS Bereavement Services Increase in cost of boiler maintenance /servicing and replacement of main chapel loop system ComS Revenues & Benefits DWP/LCT Admin Grant reduction TS Events Cost of the new Walking Festival which presents a risk as costs are not fully known and income is dependent on good weather. TS Tourism Finance officer - The Catering service was brought back in house without the transfer of finance staff, this will build this requirement back into the service. TS Tourism Tennis Catering Contract - The contract for providing catering to the AEGON International was not part of the transfer to in house provision Other Growth Total 362 362	CFirst		Evidence and background studies provided by external consultants to inform production	20	20
Development Corporate Services) and provide detailed demographic data to ensure service improvement work is evidence based and as effective as possible. Increase in cost of boiler maintenance /servicing and replacement of main chapel loop system ComS Revenues & Benefits DWP/LCT Admin Grant reduction 80 80 TS Events Cost of the new Walking Festival which presents a risk as costs are not fully known and income is dependent on good weather. TS Tourism Finance officer - The Catering service was brought back in house without the transfer of finance staff, this will build this requirement back into the service. TS Tourism Tennis Catering Contract - The contract for providing catering to the AEGON International was not part of the transfer to in house provision Other Growth Total 362 362	CFirst	Specialist Advisory Team	· ·	20	20
ComS Bereavement Services Increase in cost of boiler maintenance /servicing and replacement of main chapel loop system DWP/LCT Admin Grant reduction Events Cost of the new Walking Festival which presents a risk as costs are not fully known and income is dependent on good weather. TS Tourism Finance officer - The Catering service was brought back in house without the transfer of finance staff, this will build this requirement back into the service. TS Tourism Tennis Catering Contract - The contract for providing catering to the AEGON International was not part of the transfer to in house provision Other Growth Total 362 362	CFirst		Corporate Services) and provide detailed demographic data to ensure service	5	5 *
Coms Revenues & Benefits DWP/LCT Admin Grant reduction 80 80 TS Events Cost of the new Walking Festival which presents a risk as costs are not fully known and 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	ComS	Bereavement Services	Increase in cost of boiler maintenance /servicing and replacement of main chapel loop	5	5
income is dependent on good weather. TS Tourism Finance officer - The Catering service was brought back in house without the transfer of finance staff, this will build this requirement back into the service. TS Tourism Tennis Catering Contract - The contract for providing catering to the AEGON International was not part of the transfer to in house provision Other Growth Total 362 362	ComS	Revenues & Benefits		80	80
TS Tourism Finance officer - The Catering service was brought back in house without the transfer of finance staff, this will build this requirement back into the service. TS Tourism Tennis Catering Contract - The contract for providing catering to the AEGON International was not part of the transfer to in house provision Other Growth Total 362 362		Events	Cost of the new Walking Festival which presents a risk as costs are not fully known and		7 *
TS Tourism Tennis Catering Contract - The contract for providing catering to the AEGON International 80 80 80 was not part of the transfer to in house provision Other Growth Total 362 362	TS	Tourism	Finance officer - The Catering service was brought back in house without the transfer of	25	25
	TS	Tourism	Tennis Catering Contract - The contract for providing catering to the AEGON International	80	80
TOTAL PROPOSED RECURRING GROWTH 851 851		Other Growth Total		362	362
			TOTAL PROPOSED RECURRING GROWTH	851	851

	curring Service Investments			
Group	Service	Proposal		
CorpS	Estates Management	Future years subject to re-structure to Corporate Landlord model	177	177
CFirst	Specialist Advisory Team	Review EB Park Flood Storage Scheme	65	65
CFirst	Specialist Advisory Team	Green Flag Parks management plans	15	15
CFirst	Specialist Advisory Team	Activating Eastbourne - To enable the Big week of Work and 50+ employment workshop to take place	5	5
CFirst	Specialist Advisory Team	Risk assessment of Eastbourne's vulnerabilities to a changing climate - consultants report to understand impact of changing climate on the town	25	25
CFirst	Specialist Advisory Team	Environmental enhancements for provision of shade and additional pollinating insect habitat	15	15
CFirst	Neighbourhood First Team		7	7
ComS	Housing	Contribution to Intensive Family Intervention Project	12	12
ComS	Revenues & Benefits	Bailiff contract - Specialist advice to draw up contract specification	5	5
ComS	Revenues & Benefits	Damin contract. Openianst davice to draw up contract opening and	30	30
		Increase in Capita telephone contract costs - phase 2 implementation will reduce cost		
ComS	Revenues & Benefits	New Homes Bonus - Invest to increase income - to fund review of empty properties to ensure maximum uptake of New Homes Bonus	35	35
ComS	Revenues & Benefits	Liberata overpayment software - Invest to increase income - to fund software to maximise overpayment recovery	7	7
ComS	Community Development	Funding to continue fixed term Community Post for full year pending implementation of Future Model phase 2	12	11
TS	Events	Purchase plastic chairs, tables and patio heaters to replace broken stock and improve bar catering offer	1	1
TS	Events	Samsonite folding seats to replace rusting/ broken stock for use during tennis tournaments and events	5	5
TS	Events	Hand held radios	2	2
TS	Events	Pedestrian Sprayer	5	2 5
TS	Events	Lamppost banner advertising - Invest to save	6	6
TS	Sport and Leisure	Tennis Development to support the coaching aspects of the Capital development bid to	6	6
		the Tennis Foundation - which will provide information, advice and guidance, booking software and court improvements.		
TS	Tourism	Beach House water connections to provide their own water supply enabling them to open in the winter. We receive an income from their lease.	4	4
TS	Tourism	Engine for the Lifeguards boat - engine is now ten years old and showing signs of failure.	3	3
TS	Tourism	Additional showers on the seafront to improve the visitor offer - we currently offer just two beachfront showers $$	5	5
		TOTAL NON RECURRING INVESTMENTS	447	446

^{*} Linked savings & growth items