

Dept	Proposed Savings Service	Proposal	2014/15 Dec Cabinet £'000	2014/15 Feb Cabinet £'000	
<b>Efficiency Savings</b>					
CorpS	High Level Service	SSDS (Future Model Phase 1)	(300)	(300)	
CorpS	Financial Services	Pay Review - New scheme embedded. Historical budget	(15)	(15)	
CorpS	Financial Services	Cash Collection contract savings	(1)	(1)	
CorpS	Financial Services	Financial Services Restructure - Overachievement of 2013/14 restructure target	(20)	(20)	
CorpS	Strategic Development	Cease subscription to Local Futures data source	(5)	(5) *	
CorpS	IT and E Government	IT Contract savings	(11)	(11)	
CFirst	Specialist Advisory Team	Waste contract savings - provisional sums not required	(170)	(170)	
ComS	Bereavement Services	Reduced Gas consumption	(30)	(30)	
ComS	Housing	Management changes - vacant post	(43)	(44)	
ComS	Housing	Shared initiatives post no longer in operation	(10)	(10)	
TS	Events	Purchase of new racking system reducing hire costs for the Beer Festival	(2)	(2)	
<b>Efficiency Savings Total</b>			<b>(607)</b>	<b>(608)</b>	
<b>Income Generation</b>					
CorpS	High Level Service	Wi-Fi Project	(25)	(25)	
ComS	Bereavement Services	RPI Fee Increase base cremation	(39)	(39)	
ComS	Bereavement Services	RPI Fee Increase other services	(3)	(3)	
ComS	Bereavement Services	RPI Fee Increase memorial	(5)	(5)	
ComS	Bereavement Services	RPI Fee Increase burial	(15)	(16)	
ComS	Revenues & Benefits	Housing Benefit Overpayment Income - Increased recovery on outstanding debt - based on current performance	(60)	(60)	
ComS	Revenues & Benefits	Single Person Discount Review increasing collectable Council Tax. Other preceptors also receive benefits	(40)	0	This item is reflected in the CTAX base
TS	Events	Increase in participation in Beachy Head Marathon	(4)	(4)	
TS	Events	Increased income for Spring Event.	(12)	(12) *	
TS	Events	Additional income/saving from Banners	(6)	(6) *	
<b>Income Generation Total</b>			<b>(209)</b>	<b>(170)</b>	
<b>Other Changes</b>					
CorpS	Financial Services	Unfunded pensions - Reduction in cpi prediction for 13/14 and fall out of pensioners	(23)	(23)	
ComS	Housing	Brighton Housing Trust Grant	(5)	(5)	
ComS	Community Development	Reduction in Rent Support Grant	(2)	(2)	
<b>Other Changes Total</b>			<b>(30)</b>	<b>(30)</b>	
<b>TOTAL SAVINGS</b>			<b>(846)</b>	<b>(808)</b>	
<b>Non Recurring Savings</b>					
ComS	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 &amp; growth items

Dept	Recurring Growth Service	Item	2014/15 Dec Cabinet £'000	2014/15 Feb Cabinet £'000
<b>Corporate Inflation</b>				
Corporate	Corporate	Pay Award, contractual increments and pension auto enrolment	170	170
Corporate	Corporate	Inflation on external contracts and other inflation	260	260
<b>Corporate Inflation Total</b>			<b>430</b>	<b>430</b>
<b>Changes in Income targets</b>				
CFirst	Neighbourhood First Team	Unachievable Hyde Gardens parking income target	25	25
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	28	28
<b>Changes in Income Total</b>			<b>59</b>	<b>59</b>
<b>Other Growth</b>				
CorpS	Financial Services	Licence and support costs moving to hosted solution for ICON system	9	9
CorpS	Financial Services	Valuation costs to carry out annual desktop review of all non-current assets, including Heritage Assets	5	5
CorpS	Strategic Development	Subscription to ESD toolkit for national based data	1	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.	5	5
CorpS	IT and E Government	Government Connect - To fund additional security devices and specialist security consultancy to meet ongoing Government Connect requirements.	10	10
CorpS	Systems Administration and Support	Future Model Phase 2 systems annual support and maintenance - essential to maintain systems that underpin the model (part of original business case).	90	90
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	20	20
CFirst	Specialist Advisory Team	Marketing budget for CEPE to engage on active, healthy and low carbon lifestyles	20	20
CFirst	Service Improvement and Development	Mosaic Public 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.	5	5 *
ComS	Bereavement Services	Increase in cost of boiler maintenance /servicing and replacement of main chapel loop system	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 income is dependent on good weather.	7	7 *
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.	25	25
TS	Tourism	Tennis Catering Contract - The contract for providing catering to the AEGON International was not part of the transfer to in house provision	80	80
<b>Other Growth Total</b>			<b>362</b>	<b>362</b>
<b>TOTAL PROPOSED RECURRING GROWTH</b>			<b>851</b>	<b>851</b>

**Non Recurring Service Investments**

<b>Group</b>	<b>Service</b>	<b>Proposal</b>		
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	Prevention activities to fund literature, branding, conference facilities to enable the Neighbourhood First Team to build stronger links with communities, engaging with specific groups on specific problems	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		30	30
ComS	Revenues & Benefits	Increase in Capita telephone contract costs - phase 2 implementation will reduce cost 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	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 the Tennis Foundation - which will provide information, advice and guidance, booking software and court improvements.	6	6
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
<b>TOTAL NON RECURRING INVESTMENTS</b>			<b>447</b>	<b>446</b>

\* Linked savings &amp; growth items