

Proposed Savings

Dept	Service	Proposal	2015/16 Dec Cabinet £'000	2015/16 Feb Cabinet £'000
Efficiency Savings				
CorpS	High Level Service	Future Model phase 2	(600)	(600)
CorpS	CMT	Shared CMT/EMT roles	(100)	(92)
CorpS	Financial Services	Reduced audit fee	(20)	(20)
CorpS	Financial Services	Bank contract savings	(10)	(10)
CorpS	IT and E Government	Decommission Northgate Revs and Bens system	(58)	(58)
CorpS	IT and E Government	Cease Northgate DBA support	(15)	(15)
CorpS	IT and E Government	Migration to The Link	(11)	(11)
CorpS	IT and E Government	Consolidate systems support costs	(6)	(6)
ComS	Bereavement Services	Gas savings	(13)	(13)
ComS	Revs & Bens	Capita telephone contract (part year)	(105)	(105)
CFirst	Specialist Advisory Team	Waste Contract final savings on contract procurement	(50)	(50)
TS	Events	Reduced postage	(2)	(2)
TS	Events	Walking festival partnership with Wealden	(2)	(2)
Efficiency Savings Total			(992)	(984)
Income Generation				
CorpS	High Level Service	Future Model Accommodation co location with EHL/ other partners	(170)	(170)
CorpS	Corporate Property	Letting space in Town Hall to SCDA	(25)	(25)
CorpS	Corporate Property	Lease management improvements	(79)	(79)
CorpS	Corporate Property	Rent review Bullockdown small holding	(2)	(2)
CorpS	Corporate Property	Water rate increase to let farms and recovery of maintenance costs	(3)	(3)
ComS	Bereavement Services	RPI on fees	(45)	(45)
ComS	Bereavement Services	Tribute screens	(7)	(7) *
ComS	Revs and Bens	Income target for Fraud team to replace reduced grant	(57)	(57) *
TS	Events	Increase income target	(8)	(8)
TS	Events	Introduce an off-road half marathon as part of Beachy Head Marathon	(15)	(15)
TS	Sports and Leisure	Increase income target	(20)	(20)
TS	Theatres	Additional show account income	(10)	(10)
TS	Theatres	Additional refreshment sales at Congress Theatre	(5)	(5)
TS	Theatres	Additional internet booking fees	(5)	(5)
TS	Tourism	Additional income from beach huts	(5)	(5)
TS	Tourism	Additional income from Airbourne exclusive seating	(5)	(5)
Income Generation Total			(461)	(461)
Other Changes				
CorpS	Financial Services	Reduction in unfunded pensions	(30)	(30)
TS	Sports and Leisure	Reduction in equipment budget	(9)	(9)
TS	Tourism	Improved programming at Bandstand	(10)	(10)
TS	Tourism	Reduction in equipment budget	(7)	(7)
Other Changes Total			(56)	(56)
TOTAL SAVINGS			(1,509)	(1,501)

* Linked savings & growth items

Recurring Growth

Dept	Service	Item	2015/16 Dec Cabinet £'000	2015/16 Feb Cabinet £'000
Corporate Inflation				
	Corporate	Pay Award, contractual increments and pension auto enrolment	240	264
	Corporate	Inflation on external contracts and other inflation	250	268
	Corporate	Increase in minimum wage	25	25
	Corporate	Capital Financing (Target £100,000 to be confirmed)	TBC	
Corporate Inflation Total			515	557
Changes in Income targets				
CorpS	Financial Services	Concessionary Fares income service transferred to ESCC	6	6
ComS	Revenues and Benefits	Bailiff income reduced due to government change in cost recovery	23	23
ComS	Revenues and Benefits	Reduction in DWP admin grant for fraud	57	57 *
ComS	Revenues and Benefits	Reduction in HB admin grant	32	32
ComS	Revenues and Benefits	Reduction in DCLG CTRS grant	7	
CFirst	Specialist Advisory Team	Roundabout sponsorship	9	9
TS	Tourism	Dotto train income target unachievable	65	65
TS	Tourism	Leisure travel marketing	25	25
Changes in Income Total			224	217
Other Growth				
CorpS	Civil Contingencies	East Susses resilience and emergency planning	3	3
CorpS	Financial Services	Cash Collection contract	23	23
CorpS	Human Resources	Recruitment 'lovelocaljobs' scheme	4	4
CorpS	IT and E Government	Mobile telephony increase in number of contracts as envisaged in Agile programme	11	11
CorpS	IT and E Government	Locata Housing system maintenance	10	10
CorpS	Corporate Property	Restructure for Corporate Landlord model	80	80
CorpS	Corporate Property	Water infrastructure new maintenance contract	23	23
CFirst	Specialist Advisory Team	Splash pad water usage greater than originally estimated	5	5
CFirst	Specialist Advisory Team	Eastbourne Park ditch maintenance	10	10
CFirst	Neighbourhood First	Supply of dog bags for dispensers	1	1 *
TS	Events	Permanently fund Proms Big screen event	7	7
TS	Events	Permanently fund Beer and Cider Festival	14	14
TS	Events	Permanently fund Cycling Festival	4	4
TS	Events	Devonshire Park Grounds to bring budget to current standards	8	8
TS	Sports and Leisure	Administration to tennis delivery partner	5	5
Other Growth Total			208	208
TOTAL PROPOSED RECURRING GROWTH			947	982

Non Recurring Service Investments

Group	Service	Proposal		
CorpS	Corporate Property	Specialist advice for the Asset Challenge programme	30	30
CorpS	Corporate Property	Downland Strategy review	20	20
ComS	Revenues & Benefits	Empty Homes review	20	20
ComS	Revenues & Benefits	SMS messaging for payment recovery	5	5
ComS	Revenues & Benefits	Single persons discount review	6	6
ComS	Community Involvement	Contribution to Local Dementia action plan	10	10
ComS	Community Involvement	Single Equality Scheme implementation	5	5
ComS	Community Development	Grants to voluntary organisation	23	23
ComS	Community Development	Langney Village Hall match funding for works	5	5
Coms	Bereavement	Books of Remembrance	8	8
Coms	Bereavement	Replace waiting room furniture	7	7
ComS	Bereavement	Installation of visual media in both Chapels	10	10
Coms	Bereavement	Installation of Webcasting	2	2 *
CFirst	Neighbourhood First	Supply one dog bag dispenser in each ward targeted at dog fouling hotspots	2	2
CFirst	Specialist Advisory Team	Supporting Eastbourne Jobs Hub	35	35
CFirst	Specialist Advisory Team	Allocation for priority parks and gardens maintenance schemes	100	100
CFirst	Specialist Advisory Team	Strategic Housing Market assessment	20	20
CFirst	Specialist Advisory Team	Employment Land Local Plan examination costs	15	15
CFirst	Specialist Advisory Team	Seafront Local Plan	15	15
CFirst	Specialist Advisory Team	Strategic Housing Land availability	10	10
CFirst	Specialist Advisory Team	Bollards and boulders at Fishermans Green	6	6
TS	Events	Aegon International Tennis	33	33
TS	Events	Aegon International Tennis Town Dressing	10	10
TS	Events	Devonshire Park Laser Line Marker	5	5
TS	Events	Summer Music Festival	25	25
TS	Events	Big Screen hire for sporting events such as Aegon Finals and Rugby World Cup	20	20
TS	Sport and Leisure	Tennis Court Refurbishment fund for future repairs part of grant conditions	32	32
TS	Tourism	Drinking Fountains on the Seafront	8	8

TOTAL NON RECURRING INVESTMENTS**487****487**

* Linked savings & growth items

TOTAL GROWTH**1,434****1,469**