

Proposed Savings

Dept	Service	Proposal	2016/17 £'000
Efficiency Savings			
Corporate	All	Future Model Phase 2 full effect	(150)
Corporate	All	Shared Services future phases	(250)
Corporate	IT	Remove 1 FTE staff	(40) *
Corporate	IT	Reduce MS software licensing costs by 10% p.a.	(6)
Corporate	IT	Reduce other license costs	(12)
Corporate	IT	Lower wifi costs across EBC estate	(5)
Community	Bereavement	Possible further Savings to be made from further review of operational practices to optimise cremation capacity.	(5)
Tourism & Enterprise	Events	Airbourne display budget reduction	(5)
Tourism & Enterprise	Events	Eastbourne extreme core funding reduction	(4)
Tourism & Enterprise	Events	Run cycle festival on zero cost basis	(4)
Tourism & Enterprise	Events	Run Beer and Cider by the sea on a zero cost basis	(2)
Tourism & Enterprise	Events	Run Magnificent Motores on a zero cost basis	(2)
Efficiency Savings Total			(485)
Income Generation			
Corporate	Internal Audit and Fraud	Income from Lewes District Council to cover the Internal Audit Manager working one day a week at Lewes	(10)
Corporate	Internal Audit and Fraud	Income for carrying out audit for EHL - offset by extra costs incurred in providing resources for cover	(4)
Community	Bereavement	Inflationary Increase in Fees and Charges	(48)
Community	Specialist Advisory Team	New legislation allows Council Tax Penalties against taxpayers who fail to notify a change in circumstances within 21 days (CT liability or CTR scheme)	(1)
Tourism & Enterprise	Events	Airbourne Lottery target increase	(5)
Income Generation Total			(68)
TOTAL SAVINGS			(553)

* Linked savings & growth items

Recurring Growth

Dept	Service	Item	2016/17 £'000
Corporate Inflation			
	Corporate	Pay Award 1% plus increments	150
	Corporate	Inflation on Contracts	100
	Corporate	Living Wage £7.20 per hour from April 2016	40
	Corporate	National Insurance changes-removal of contracted out reduction	120
	Corporate	Pensions backfunding based on actuarial calculation	30
	Corporate Inflation Total		440
Changes in Income targets			
Community	Neighbourhood First	Pest control income target	7
Community	Neighbourhood First	Reduced income in Hyde Gardens Car Park due to configuration changes as a result of Town Centre Development Scheme	25
Community	Specialist Advisory Team	Reduction in Council Tax Summons Cost Income due to new legislation	40
	Changes in Income Total		72
Other Growth			
Corporate	Finance	Insurance increase in Insurance Premium Tax from 6% to 9.5%	14
Corporate	IT	Add Mobile 1 managed service to IT contract	17 *
Community	Specialist Advisory Team	DWP Administration Grant (Housing Benefit)	56
Community	Strategy and Commissioning	Grants to Voluntary Organisations to be made recurring	23
Community	Account Management	Civica Mobile number Data Appending Service - Data Cleansing (HLR) Option	1
Community	Neighbourhood First	Annual maintenance budget for new bus shelters to be provided in Cornfield Road as part of the Town Centre Improvement Scheme.	25
Community	Specialist Advisory Team	Increased tree stock in Seaside Recreation Ground	5
	Other Changes Total		141
TOTAL PROPOSED RECURRING GROWTH			653

Non Recurring Service Investments

Group	Service	Proposal	
Corporate	IT	Onboarding new Mobile 1 service	21
Corporate	Projects and Performance	Funding for channel shift initiatives	15
Community	Strategy and Commissioning	Community Development Partnership- Invest to save. Kick start programme of support and business planning to enable community centres to increase their income and secure funding from external sources and reduce their reliance on EBC support and grants	30
Community	Strategy and Commissioning	Community Energy - Invest to save - costs of procurement exercise to create a Special Purpose Vehicle to deliver community energy generation and supply, to generate income and energy resilience.	50
Community	Strategy and Commissioning	Fund raising officer - Invest to save. Possible to share with Lewes. Potential to attract much greater investment and grants from external sources to deliver range of regeneration and other schemes	19
Community	Strategy and Commissioning	Renewables Officer - Invest to save - proposal for shared post with Lewes, to manage existing Solar PV schemes , and maximise income through the development of business cases for new energy initiatives for both authorities.	19
Community	Strategy and Commissioning	Community Safety Partnership Officer (Prevent/Protect)	28
Community	Account Management	Council Tax Direct Debit Incentive Promotion	2
Community	Account Management	Civica Mobile number Data Appending Service - Data Appending Gold Option	22
Community	Neighbourhood First	Recalibration of Downland car park machines for new one pound coins	5
Community	Neighbourhood First	Promotions and Preventative actions	5
Community	Specialist Advisory Team	Empty Properties Review	20
Community	Specialist Advisory Team	Single Person Discount Review	15
Community	Specialist Advisory Team	Exceptional Hardship Scheme/Local Council Tax Reduction Scheme	11
Community	Specialist Advisory Team	Empty Business Properties	10
Community	Specialist Advisory Team	Decoy Pond Biodiversity Action Plan	5
Community	Specialist Advisory Team	CIL Software Annual Maintenance charge	6
Regeneration	Regeneration and Planning Policy Team	Commission consultants to provide evidence and advice on the review of the Core Strategy Local Plan Policy D4 - Tourism and Culture (in relation to Tourist Accommodation) and meet the costs of the Examination.	15
Regeneration	Regeneration and Planning Policy Team	Commission consultants to provide a 'critical friend' service to help in preparation of Sustainability Appraisal for Local Plan Review	5
Regeneration	Regeneration and Planning Policy Team	Commission consultants to provide evidence based studies to inform the Local Plan Review (Development Site Viability, Employment Land Review (joint with Wealden DC), Transport Study (joint with Wealden DC)	45
Regeneration	Regeneration and Planning Policy Team	Commission consultants to undertake a study to confirm priority and critical sub-sectors and employers for Eastbourne's economy, focusing on growth and retention and use evidence to secure funding at County and SE LEP level	15
Regeneration	Regeneration and Planning Policy Team	EBC contribution towards funding for Locate East Sussex to continue to provide support and advice for businesses looking to start up, relocate or grow in East Sussex	35
Regeneration	Regeneration and Planning Policy Team	Delivery of Eastbourne Park SPD actions and initiatives Progress - nature reserve and access to land	18
Tourism and Enterprise	Seafront Services	Replacement programme for deckchairs	10
Tourism and Enterprise	Seafront Services	Defibrillator for the Lifeguard Station	2
Tourism and Enterprise	Seafront Services	Tyro Lifeguard Equipment, lifejackets	3
Tourism and Enterprise	Events	Aegon International Tennis to address funding shortfall on budget when the licence term/extension was agreed	33
Tourism and Enterprise	Events	Aegon International Tennis to fund town advertising /dressing of on street banners flagpoles	10
Tourism and Enterprise	Events	Music Live Events	25
Tourism and Enterprise	Events	Big Screen Presentations	20
Tourism and Enterprise	Events	Devonshire Park Core Harvester nb attaches to existing utility vehicles	5

Tourism and Enterprise	Events	Devonshire Park Agronomy Tools - Clegg Hammer £1813, Penetrometer £225	3
Tourism and Enterprise	Events	Soil Moisture Monitor £806	2
Tourism and Enterprise	Events	Cable protection ramps £1300 electric cable £500	4
Tourism and Enterprise	Events	Motorola GP 340 radios + chargers	2
Tourism and Enterprise	Events	Boefenag VHF radios X 30	1
Tourism and Enterprise	Events	Laptop Projector	8
Tourism and Enterprise	Theatres	Road Tracking	30
Tourism and Enterprise	Catering	Devonshire Park Review - Transitional Works Cost on Service	10

TOTAL NON RECURRING INVESTMENTS

584

* Linked savings & growth items