

Proposed Savings

Dept	Service	Proposal	2016/17 Dec Cabinet £'000	2016/17 Feb Cabinet £'000
Efficiency Savings				
Corporate	All	Future Model Phase 2 full effect	(150)	(150)
Corporate	All	Shared Services future phases	(250)	(250)
Corporate	IT	Remove 1 FTE staff	(40)	(40) *
Corporate	IT	Reduce MS software licensing costs by 10% p.a.	(6)	(6)
Corporate	IT	Reduce other license costs	(12)	(12)
Corporate	IT	Lower wifi costs across EBC estate	(5)	(5)
Community	Bereavement	Possible further Savings to be made from further review of operational practices to optimise cremation capacity.	(5)	(5)
Tourism & Enterprise	Events	Airbourne display budget reduction	(5)	(5)
Tourism & Enterprise	Events	Eastbourne extreme core funding reduction	(4)	(4)
Tourism & Enterprise	Events	Run cycle festival on zero cost basis	(4)	(4)
Tourism & Enterprise	Events	Run Beer and Cider by the sea on a zero cost basis	(2)	(2)
Tourism & Enterprise	Events	Run Magnificent Motores on a zero cost basis	(2)	(2)
Efficiency Savings Total			(485)	(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)	(10)
Corporate	Internal Audit and Fraud	Income for carrying out audit for EHL - offset by extra costs incurred in providing resources for cover	(4)	(4)
Community	Bereavement	Inflationary Increase in Fees and Charges	(48)	(48)
Community	Bereavement	Volume increase in income received	0	(25)
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)	(1)
Tourism & Enterprise	Events	Airbourne Lottery target increase	(5)	(5)
Tourism & Enterprise	Seafront	Beach Huts additional income	0	(10)
Income Generation Total			(68)	(103)
TOTAL SAVINGS			(553)	(588)

* Linked savings & growth items

Recurring Growth

Dept	Service	Item	2016/17 Dec Cabinet £'000	2016/17 Feb Cabinet £'000
Corporate Inflation and unavoidable costs				
	Corporate	Pay Award	150	150
	Corporate	Increments (Offset by savings overall in Future Model)	n/a	126
	Corporate	Inflation on Contracts	100	64
	Corporate	Living Wage £7.20 per hour from April 2016	40	42
	Corporate	National Insurance-removal of contracted out reduction (Gross of Recharges)	120	184
	Corporate	Pensions backfunding based on actuarial calculation	30	30
Corporate Inflation and unavoidable costs Total			440	596
Changes in Income targets				
Community	Neighbourhood First	Pest control income target	7	7
Community	Neighbourhood First	Reduced income in Hyde Gardens Car Park due to configuration changes as a result of Town Centre Development Scheme	25	25
Community	Specialist Advisory Team	Reduction in Council Tax Summons Cost Income due to new legislation	40	40
Changes in Income Total			72	72
Other Growth				
Corporate	Finance	Insurance increase in Insurance Premium Tax from 6% to 9.5%	14	14
Corporate	IT	Add Mobile 1 managed service to IT contract	17	17 *
Community	Specialist Advisory Team	DWP Administration Grant (Housing Benefit)	56	63
Community	Strategy and Commissioning	Grants to Voluntary Organisations to be made recurring	23	23
Community	Account Management	Civica Mobile number Data Appending Service - Data Cleansing (HLR) Option	1	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	0
Community	Specialist Advisory Team	Increased tree stock in Seaside Recreation Ground	5	5
Other Changes Total			141	123
TOTAL PROPOSED RECURRING GROWTH			653	791

Dept	Service	Item	2016/17 Dec Cabinet	2016/17 Feb Cabinet
Non Recurring Service Investments				
Corporate	IT	Onboarding new Mobile 1 service	21	21
Corporate	Projects and Performance	Funding for channel shift initiatives	15	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	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	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	0
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	0
Community	Strategy and Commissioning	Community Safety Partnership Officer (Prevent/Protect)	28	28
Community	Account Management	Council Tax Direct Debit Incentive Promotion	2	2
Community	Account Management	Civica Mobile number Data Appending Service - Data Appending Gold Option	22	22
Community	Neighbourhood First	Recalibration of Downland car park machines for new one pound coins	5	5
Community	Neighbourhood First	Promotions and Preventative actions	5	5
Community	Specialist Advisory Team	Empty Properties Review	20	20
Community	Specialist Advisory Team	Single Person Discount Review	15	15
Community	Specialist Advisory Team	Exceptional Hardship Scheme/Local Council Tax Reduction Scheme	11	11
Community	Specialist Advisory Team	Empty Business Properties	10	10
Community	Specialist Advisory Team	Decoy Pond Biodiversity Action Plan	5	5
Community	Specialist Advisory Team	CIL Software Annual Maintenance charge	6	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	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	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	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	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	35
Regeneration	Regeneration and Planning Policy Team	Delivery of Eastbourne Park SPD actions and initiatives Progress - nature reserve and access to land	18	18
Tourism and Enterprise	Seafront Services	Replacement programme for deckchairs	10	10
Tourism and Enterprise	Seafront Services	Defibrillator for the Lifeguard Station	2	2
Tourism and Enterprise	Seafront Services	Tyro Lifeguard Equipment, lifejackets	3	3
Tourism and Enterprise	Events	Aegon International Tennis to address funding shortfall on budget when the licence term/extension was agreed	33	33
Tourism and Enterprise	Events	Aegon International Tennis to fund town advertising /dressing of on street banners	10	10
Tourism and Enterprise	Events	flagpoles	10	10
Tourism and Enterprise	Events	Music Live Events	25	25

Dept	Service	Item	2016/17	2016/17
			Dec Cabinet	Feb Cabinet
Tourism and Enterprise	Events	Big Screen Presentations	20	20
Tourism and Enterprise	Events	Devonshire Park Core Harvester nb attaches to existing utility vehicles	5	5
Tourism and Enterprise	Events	Devonshire Park Agronomy Tools - Clegg Hammer £1813, Penetrometer £225		
Tourism and Enterprise	Events	Soil Moisture Monitor £806	3	3
Tourism and Enterprise	Events	Cable protection ramps £1300 electric cable £500	2	2
Tourism and Enterprise	Events	Motorola GP 340 radios + chargers	4	4
Tourism and Enterprise	Events	Boefenag VHF radios X 30	2	2
Tourism and Enterprise	Events	Laptop Projector	1	1
Tourism and Enterprise	Events	Road Tracking	8	8
Tourism and Enterprise	Theatres	Devonshire Park Review - Transitional Works Cost on Service	30	30
Tourism and Enterprise	Catering	Big Screen Hire	10	10
Tourism and Enterprise	Sports and Leisure	Preparation for new Contract	n/a	40
TOTAL NON RECURRING INVESTMENTS			584	586

* Linked savings & growth items