

Proposed Savings

Department	Service	Proposal	December Cabinet 2017/18 £'000	February Cabinet 2017/18 £'000
Efficiency Savings				
Corporate	All	Joint Transformation Programme Savings	(400)	(400)
Corporate	Financial Services	Unfunded Pension liability reduction	(25)	(25)
Corporate	Financial Services	Audit Fees - national procurement	(6)	(6)
Service Delivery	Strategy and Commissioning	Community Environment Partnership - budget alignment	(20)	(20)
Regeneration & Planning Policy	Corporate Landlord	Savings from smarter procurement-corporate landlord	(20) *	(20)
Tourism & Enterprise	Events	Proms in the Park income	(7)	(7)
Tourism & Enterprise	Events	Events Support	(5)	(5)
Tourism & Enterprise	Events	Beachy Head Marathon	(12)	(12)
Efficiency Savings Total			(495)	(495)
Income Generation				
Service Delivery	Bereavement	Inflationary Increase in Fees and Charges	(92)	(92)
Service Delivery	Specialist Advisory	Planning fees - pre planning advice	(40)	(40)
Service Delivery	Strategy and Commissioning	Local Lottery Scheme	(10) *	(10)
Regeneration & Planning Policy	Corporate Landlord	Income from seafront leases	(40)	(40)
Regeneration & Planning Policy	Corporate Landlord	Increase in rental income across the estates portfolio	(442)	(1,317)
Tourism & Enterprise	Seafront	Additional income from Wish Tower car park	(5)	(5)
Tourism & Enterprise	Seafront	Income from Iconic Beach Huts	(6)	(6)
Tourism & Enterprise	Seafront	Income from Bandstand admissions	(10)	(10)
Income Generation Total			(645)	(1,520)
TOTAL SAVINGS			(1,140)	(2,015)

* Linked savings & growth items

Recurring Growth

Department	Service	Item	December Cabinet 2017/18 £'000	February Cabinet 2017/18 £'000
Corporate Inflation				
	Corporate	Pay Award, increments and other salary adjustments	240	279
	Corporate	Inflation on Contracts	80	143
	Corporate Inflation Total		320	422
Other Growth				
Corporate	Local Democracy	System annual Maintenance for Electoral Services	1	1
Corporate	Corporate Development	GovDelivery Consortium Licence	7	7
Service Delivery	Neighbourhood First	Increase in opening times for redoubt toilets	2	2
Service Delivery	Neighbourhood First	Access Officer	6	6
Service Delivery	Specialist Advisory Team	DWP Administration Grant (Housing Benefit)	23	23
Service Delivery	Specialist Advisory Team	DCLG Administration Grant (Business Rates)	13	13
Service Delivery	Specialist Advisory Team	B & B Block Booking	17	17
Service Delivery	Specialist Advisory Team	LHA/Rental Support Programme	30	30
Service Delivery	Specialist Advisory Team	Environmental Health Contract	20	20
Service Delivery	Specialist Advisory Team	Gypsy & Travellers Site Provision	4	4
Regeneration & Planning Policy	Regeneration & Planning Policy	Partnership Scheme - Locate East Sussex	20	20
Regeneration & Planning Policy	Corporate Landlord	Additional posts to support the shared service costs of Corporate Landlord across both EBC and LDC	67	67
Tourism & Enterprise	Tourist Information	Train ticket commission - reduced demand	10	10
Tourism & Enterprise	Sports & Community Facilities	VAT for Playschemes irrecoverable	14	14
Tourism & Enterprise	Sports & Community Facilities	Tennis Development Programme	10	10
Tourism & Enterprise	Seafront	Additional cleaning of the seafront toilets in respect of the changing places facility	4	4
Tourism & Enterprise	Events	Devonshire Park Grounds	13	13
	Other Growth Total		261	261
TOTAL PROPOSED RECURRING GROWTH			581	683

Non Recurring Service Investments

Group	Service	Proposal		
Corporate	Finance	Icon upgrade for PCIDSS - card payment compliance	10	10
Service Delivery	Strategy and Commissioning	Local Lottery	5 *	5
Service Delivery	Strategy and Commissioning	End-to-End funeral care	20	20
Service Delivery	Strategy and Commissioning	Community Safety Partnership Officer (Prevent/Protect)	28	28
Service Delivery	Strategy and Commissioning	Schools Homelessness Project	3	3
Service Delivery	Specialist Advisory Team	Ongoing Management of Council tree stock to retain the landscape character within Eastbourne bid	5	5
Service Delivery	Specialist Advisory Team	Seafront Rock gardens - large rocks destabilised	28	28
Service Delivery	Specialist Advisory Team	Subsidy review (invest to save)	25	25
Service Delivery	Specialist Advisory Team	E-billing - Landlord schedules	5	5
Service Delivery	Specialist Advisory Team	SMS for benefit reminders	1	1
Service Delivery	Specialist Advisory Team	SMS messaging payment recovery (Council Tax and Overpaid Housing Benefit)	7	7
Service Delivery	Specialist Advisory Team	Tracing - Allied Global	12	12
Service Delivery	Specialist Advisory Team	Business Rates (BID Levy administration costs)	15	15
Service Delivery	Specialist Advisory Team	Business Rates (BID Levy software)	20	20
Service Delivery	Specialist Advisory Team	Council Tax penalties module	6	6
Service Delivery	Specialist Advisory Team	New Homes Bonus (Empty Homes review)	20	20
Service Delivery	Specialist Advisory Team	Business Rates RV growth (Analyse Local)	30	30
Regeneration & Planning Policy	Regeneration & Planning Policy	Delivery of new Local Plan - Specialist Surveys and Reports (£140k over 2 years)	65	65
Regeneration & Planning Policy	Corporate Landlord	Pyxis Property Consulting Corporate Landlord Contract	32 *	32
Regeneration & Planning Policy	Corporate Landlord	Energy Act 2011 Survey	20	20
Tourism and Enterprise	Events	Aegon International Tennis	33	33
Tourism and Enterprise	Events	Aegon International Tennis town advertising/dressing	10	10
Tourism and Enterprise	Events	Music Live Events	10	10
Tourism and Enterprise	Events	Cycling Festival	2	2
Tourism and Enterprise	Events	Events Administration - temporary resource offset by base saving	38	38
Tourism and Enterprise	Events	Eastbourne International Balloon Festival	10	10
Tourism and Enterprise	Events	Devonshire Park Grounds Fraise Mowing improvement of playing surface	12	12
Tourism and Enterprise	Events	Devonshire Park Grounds Chemicals	5	5
Tourism and Enterprise	Events	Devonshire Park Grounds and Garage Tools	5	5
Tourism and Enterprise	Events	Devonshire Park - Fuel Tank	2	2
Tourism and Enterprise	Events	Events equipment for Health and Safety	8	8
Tourism and Enterprise	Sports	New gates needed at Old Town Tennis Courts	5	5
TOTAL NON RECURRING INVESTMENTS			497	497
Devonshire Park Review				
Tourism and Enterprise	Theatres	Devonshire Park review - funded from specific reserve	646	646

* Linked savings & growth items