

Proposed Savings

Department	Service	Proposal	2018/19 £'000
Efficiency Savings			
Corporate	All	Joint Transformation Programme Savings (phase 2 and part year of 3)	(500)
Corporate	CMT	Net saving from rationalisation of CMT following departure of AD Transformation	(8)
Corporate	Financial Services	Unfunded Pensions due to mortality	(15)
Corporate	Internal Audit	Staffing	(5)
Service Delivery	Homes First	Homelink	(12)
Efficiency Savings Total			(540)
Income Generation			
Service Delivery	Specialist Services	Increase in crematorium fees	(60)
Service Delivery	Specialist Services	Waste and recycling income	(300)
Service Delivery	Customer and Neighbourhood First	Car Parking income target	(50)
Strategy, Planning and Regeneration	Planning Policy	CIL administration income	(3)
Strategy, Planning and Regeneration	Property Services	Corporate Procurement	(4)
Strategy, Planning and Regeneration	Property Services	Commercial income target	(500)
Tourism & Enterprise	Tourism & Enterprise	TIC - Recharge of 50% TIC Manager costs to Lewes	(18)
Tourism & Enterprise	Tourism & Enterprise	Show World cup on big screen (see Revenue growth bid)	(5)
Tourism & Enterprise	Tourism & Enterprise	Income from bike hire (see capital bid)	(3)
Tourism & Enterprise	Tourism & Enterprise	Increased income from bandstand concerts	(10)
Tourism & Enterprise	Tourism & Enterprise	New sun loungers increased income	(2)
Tourism & Enterprise	Events	Beachy Head Marathon	(5)
Tourism & Enterprise	Events	Beer and Cider by the Sea	(3)
Tourism & Enterprise	Arts	Procurement saving	(200)
Income Generation Total			(1,163)
TOTAL SAVINGS			(1,703)

Recurring Growth

Department	Service	Item	2018/19 £'000
Corporate Inflation			
	Corporate	Pay Award and increments	180
	Corporate	Pensions Costs as per actuary	30
	Corporate	National Living Wage (casual staff)	30
	Corporate	Inflation on Contracts (based on 3%)	200
	Corporate	Capital Financing	200
	Corporate Inflation Total		640
Other Growth			
Corporate	Financial Services	Credit Card charges increase due to demand	5
Corporate	Financial Services	Insurance Tax increase	8
Corporate	Local Democracy	System annual maintenance licences for EBC Electoral Services	4
Corporate	Human Resources	Health and Wellbeing initiative contribution towards joint event	5
Service Delivery	Homes First	Homelessness and Temporary Accommodation costs (not grant funded) due to sustained demand increase	200
Service Delivery	Specialist Services	Conservation area review	10
Service Delivery	Specialist Services	HB administration grant reduction by Government	50
Service Delivery	Customer and Neighbourhood First	Eastbourne Connect scheme	10
Service Delivery	Customer and Neighbourhood First	EBC Car park machines Upgrade (offset by increased income)	9
Tourism and Enterprise	Tourism and Enterprise	Western View (offset by increased income)	17
Tourism and Enterprise	Events	Aegon International Tennis advertising / town dressing	10
	Other Growth Total		328
TOTAL PROPOSED RECURRING GROWTH			968

Non Recurring Service Investments

Department	Service	Proposal	
Corporate	Local Democracy	Independent Statutory Review of Members' Allowances scheme	5
Corporate	Local Democracy	Alignment of Electoral and Committee IT systems (estimated figure)	5
Service Delivery	Specialist Services	e-billing (Council Tax and Business Rates) Cost of E-secure software	7
Service Delivery	Specialist Services	Business Rates RV Growth	25
Service Delivery	Specialist Services	Exceptional Hardship Support	15
Service Delivery	Specialist Services	DD Campaigns	3
Service Delivery	Specialist Services	EBC - Green Flag Award	10
Service Delivery	Specialist Services	Electronic Enforcement Register	5
Service Delivery	Specialist Services	LCTR scheme (both EBC and LDC)	3
Service Delivery	Specialist Services	Housing benefit subsidy review	25
Service Delivery	Waste	Waste programme manager (temporary to share services)	31
Strategy, Planning and Regeneration	Property Services	Minimum Energy Efficiency Standards	10
Strategy, Planning and Regeneration	Property Services	Rating Revaluation (offset by trates savings)	5
Strategy, Planning and Regeneration	Property Services	Downland Whole Estate Plan (offset by increased income)	30
Strategy, Planning and Regeneration	Property Services	Conditions Surveys- legal requirement	25
Strategy, Planning and Regeneration	Planning Policy	Local Plan EBC	10
Strategy, Planning and Regeneration	Planning Policy	CIL Viability Report	20
Strategy, Planning and Regeneration	Planning Policy	Habitat Regulation Assessment	40
Strategy, Planning and Regeneration	Planning Policy	SEA Critical Friend	5
Strategy, Planning and Regeneration	Planning Policy	Transport Assessment	20
Strategy, Planning and Regeneration	Planning Policy	SFRA	20
Strategy, Planning and Regeneration	Planning Policy	LNR Assessment	5
Strategy, Planning and Regeneration	Planning Policy	SHMA	15
Strategy, Planning and Regeneration	Planning Policy	LDC Examination	30
Strategy, Planning and Regeneration	Planning Policy	POS Critical Friend	3
Tourism and Enterprise	Tourism and Enterprise	Big screen for World Cup	10
Tourism and Enterprise	Tourism and Enterprise	Beach and Sea Bathing New Rescue Boat	7

Department	Service	Item	2018/19
Tourism and Enterprise	Tourism and Enterprise	Seafront Signage	5
Tourism and Enterprise	Tourism and Enterprise	Awareness Campaign	15
Tourism and Enterprise	Events	Events Administration (to increase income)	38
Tourism and Enterprise	Events	Music Live Events	10
Tourism and Enterprise	Events	Local Produce Market	5
Tourism and Enterprise	Events	Devonshire Park Grounds - chemicals	9
Tourism and Enterprise	Events	Devonshire Park Grounds - Tools	3
Tourism and Enterprise	Events	Devonshire Park Grounds - eastern Boundary Walls	5
TOTAL NON RECURRING INVESTMENTS			479
Devonshire Park Reserve (previously approved)			
Strategy, Planning and Regeneration	Property Services	The Point	100
Tourism and Enterprise	Tourism and Enterprise	Conference marketing	25
Tourism and Enterprise	Tourism and Enterprise	Conference Membership	30
Tourism and Enterprise	Tourism and Enterprise	Winter Garden	172
Tourism and Enterprise	Tourism and Enterprise	Congress Theatre bar	62
Tourism and Enterprise	Tourism and Enterprise	TIC - Theatre Booking Commission	15
Tourism and Enterprise	Events	Beer Festival	7
Tourism and Enterprise	Theatres	DQP - Offset of Closures	222
TOTAL NON RECURRING INVESTMENTS - Devonshire Park Reserve			633
TOTAL PROPOSED NON- RECURRING GROWTH			1112