

Summary

	December Cabinet 2019/20 £'000	February Cabinet 2019/20 £'000
Savings or Income Generation		
Corporate Services	(566)	(1,166)
Service Delivery	(242)	(242)
Regeneration and Planning	(237)	(237)
Tourism and Enterprise	(35)	(59)
TOTAL Savings or Income Generation	(1,080)	(1,704)
Growth Items		
Corporate Services	965	965
Service Delivery	15	440
Regeneration and Planning	135	135
Tourism and Enterprise	192	178
TOTAL Growth	1,307	1,718
Non-Recurring Growth		
Corporate Services	215	215
Service Delivery	141	141
Regeneration and Planning	114	114
Tourism and Enterprise	68	68
TOTAL Non Recurring Growth	538	538
Funding from Devonshire Park Reserves	739	739
Total Budget Movement	1,504	1,291

CORPORATE SERVICES

	December Cabinet 2019/20 £'000	February Cabinet 2019/20 £'000
SAVINGS		
Corporate Services		
Joint Transformation Programme	(200)	(200)
Commercial Income	(100)	(100)
Contribution from HRA towards JTP	(250)	(250)
Capitla Financing	0	(600)
IT		
DR Contract	(10)	(10)
Canon Contract	(1)	(1)
HR		
Provision of HR support to external organisation, 3VA	(5)	(5)
New Saving and Income Proposals	(566)	(1,166)
GROWTH ITEMS		
Corporate		
Pay Award and Increments	300	300
Pension Contributions	30	30
National Living Wage	20	20
Inflation	250	250
Capitla Financing	300	300
Emergency Planning		
East Sussex Emergency Partnership	13	13
Local Democracy		
Audio minutes add on for Modern.Gov	2	2
ADSO Certificate in Democratic Services Knowledge	3	3
Tellus - Data mining module	2	2
Atlas - Boundary review and boundary changes module	1	1
Legal		
Apprentice Paralegal	9	9
IT		
PSN Compliance	7	7
Blackberry Licence and Support	18	18
Cloud Storage	5	5
UPS Maintenance	2	2
PCIDSS Scans	3	3
TOTAL GROWTH ITEMS	965	965
NON RECURRING GROWTH ITEMS		
JTP implimenation assumed revenue exp	200	200
Members Allowances review - Money carried over as not used this financial year	5	5
Recruitment of HR apprentice	10	10
TOTAL NON RECURRING GROWTH ITEMS	215	215

Direct Service Delivery

December Cabinet 2019/20 £'000	February Cabinet 2019/20 £'000
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SAVINGS OR INCOME GENERATION

Environmental Efficiencies	(150)	(150)
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Bereavement

Increased burial and cremation costs by 2.4%	(92)	(92)
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TOTAL Savings or Income Generation

(242)	(242)
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GROWTH ITEMS

Customer and Neighbourhood First

New Bus shelters, Eastbourne Town Centre	10	10
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Community Engagement activities for Neighbourhood

First fly tipping, littering, and other ASB activities.

Purchasing of litter picking equipment, posters,
signage etc

2	2
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Specialist & Case Management

Ash Die Back	1	1
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Welfare funerals	2	2
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Shortfall in HB Admin grant	0	40
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Recycling credits expected to cease in 19-20	0	385
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TOTAL GROWTH ITEMS

15	440
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NON RECURRING GROWTH ITEMS

Customer and Neighbourhood Services

Car park machines	25	25
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Upgrade customer terminals	15	15
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Specialist & Case Management

Empty Homes review to maximise the NHB	10	10
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Annual SPD review	13	13
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NNDR Bid software	22	22
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Bed and Breakfast	56	56
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TOTAL NON RECURRING GROWTH ITEMS

141	141
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Regeneration and Planning

	December Cabinet 2019/20 £'000	February Cabinet 2019/20 £'000
SAVINGS AND INCOME		
Efficiency Savings	(200)	(200)
Property and Facilities		
Property Asset Management System	(9)	(9)
Building Control Contract	(13)	(13)
Business Planning and Performance		
Pentana systems maintenance	(11)	(11)
Grant Finder	(4)	(4)
Regeneration		
New Saving and Income Proposals	(237)	(237)
GROWTH ITEMS		
Property and Facilities		
Coindition Surveys	50	50
Eastbourne Downs Golf Club	40	40
Business Planning and Performance		
Gov Delivery	7	7
Press Office	36	36
Planning		
BCIS online subscription	2	2
TOTAL GROWTH ITEMS	135	135
NON RECURRING GROWTH ITEMS		
Smart Survey	1	1
Langney Community Hall	9	9
Bandstand PC	6	6
Minimum Energy Efficenty Standards	10	10
Rating Revlautions	5	5
Downland Whole Estate Plan	43	43
Planning Policy		
Terra Quest	40	40
TOTAL NON RECURRING GROWTH ITEMS	114	114

Tourism and Enterprise

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New Saving and Income Proposals

Towner

Beachy Head Marathon	(5)	(5)
Bandstand	(30)	(30)
Pavilion Café		(24)
Total Savings or Income Generation	(35)	(59)

GROWTH ITEMS

Tourism and Enterprise

Conference Marketing	8	8
Pavilion Café	14	0
Western View	4	4
EDGC - realistic budget for golf	40	40
Victoria Mansions Business Rates	7	7

Sports Delivery

Cavendish Sports Centre	13	13
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Events

Airbourne	62	62
Dev Park Grass waste disposal costs	3	3
Events Admin	8	8
Nature valley Int Tennis	33	33

TOTAL GROWTH ITEMS

192	178
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NON RECURRING GROWTH ITEMS

Tourism and Enterprise

Temporary exhibition Victoria Mansions	50	50
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Events

Dev Park Chemicals	5	5
Dev Park Trees Maintenance	3	3
Dev Park Landscape works	3	3
Events Development	2	2
Airbourne HVM Road Closure Traffic	5	5

TOTAL NON RECURRING GROWTH ITEMS

68	68
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Devonshire park business plan

739	739
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TOTAL FUNDING FROM DEVONSHIRE PARK RESERVE

739	739
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