

Appendix 3c – Budget Proposals – Service Investment

Proposal Ref	Directorate	Service	Proposal Title	Proposal Description and service impact	2023/24 £	2024/25 £	2025/26 £	2026/27 £
Service Investment								
EBC2324021	Corporate Services	Legal and Local Democracy	Proposal to increase the capacity of the Elections Team	Proposal to increase the capacity of the Elections Team by the addition of a Electoral Outreach Canvasser - EBC	33,502			
EBC2324022	Corporate Services	Legal and Local Democracy	Transfer of LDC Legal Team to LDC t&c	Alignment of staff terms and conditions	9,859			
EBC2324023	Corporate Services	Legal and Local Democracy	Proposal to increase Member Allowances	Provision for a potential increase in Member Allowances in 2023/24	50,000			
EBC2324024	Central	Corporately Managed Budgets	Provisional Funding Cost of Living Support	Provision of financial support for cost of living in 2023/24	100,000	-100,000		
EBC2324025	Corporate Services	Business Transformation	Transfer of BTT to Base Budget funding	Provision of resources for delivery of the transformation programme	25,433	-27,256	-40,994	
EBC2324026	Service Delivery	Customer First Retention Team	Investment in renewable diesel	This proposal moves the Council towards its		200,000		
EBC2324027	Service Delivery	Homes First	Energy surveys	Investment in energy surveys	73,000	-73,000		
EBC2324028	Service Delivery	Customer First Retention Team	Ash dieback management		50,000	-50,000		
EBC2324029	Service Delivery	Customer First Retention Team	Beachy Head training fence		5,000	-2,000		
EBC2324030	Service Delivery	Homes First	Review allocations and CBL policy		15,000	-15,000		
EBC2324031	Service Delivery	Homes First	Implement Housemark data review		20,000			
EBC2324032	Service Delivery	Homes First	Housholds action plan		15,000			
EBC2324033	Service Delivery	Homes First	Prevention HUB set up & delivery		25,000			
EBC2324034	Service Delivery	Homes First	Retirement schemes - marketing/incentives		15,000	-15,000		
EBC2324035	Service Delivery	Homes First	Community safety - contribution to Offensive Weapon Homicide Reviews		3,000			
EBC2324036	Service Delivery	Customer First Retention Team	Statutory debt repayment plan - implementation		5,000			
EBC2324037	Service Delivery	Homes First	Interim rental vehicles for cleansing		13,000	-13,000		
EBC2324038	Corporate Services	Legal and Local Democracy	CCTV - compliance with policy		7,000	-7,000		
EBC2324039	Corporate Services	Legal and Local Democracy	Member Induction		15,000	-15,000		
EBC2324040	Corporate Services	Legal and Local Democracy	Committee webcasting - ongoing system maint.		5,000			
EBC2324041	Regeneration and Planning	Estates and Property	Correction of R&S Expenditure Target	The base budget expenditure for contract cleaning has been adjusted twice for Grove Road and Town Hall and a correction needs to take place to ensure the budget is reflective of actual R&S agreement/approval	50,000			
EBC2324042	Service Delivery	Customer First Retention Team	Ascendent annual data contract	Contract to support business activity i.e. recovery of debts and vulnerability profiling.	12,500			
EBC2324043	Service Delivery	Customer First Retention Team	Telesolutions 'treble touch' recovery comms portal	Used to recover overpaid housing benefit investment	5,000			
EBC2324054	Central	Corporately Managed Budgets	Interest Payable Adjustment	Adjustment to the budget interest payable following underlying changes to the interest rates the Council is incurring	25,000	-633,000	-33,000	
Service Investment Total					577,294	-750,256	-73,994	0