

| Dept | Recurring Growth Service | Item | 2014/15 £'000 |
|--|-------------------------------------|--|------------------|
| Corporate Inflation | | | |
| | Corporate | Pay Award, contractual increments and pension auto enrolment | 170 |
| | Corporate | Inflation on external contracts and other inflation | 260 |
| | Corporate | Capital Financing (Target £100,000 to be confirmed) | TBC |
| Corporate Inflation Total | | | 430 |
| Changes in Income targets | | | |
| CFirst | Neighbourhood First Team | Unachievable Hyde Gardens parking income target | 25 |
| CFirst | Neighbourhood First Team | Unachievable fixed penalty notice income target | 6 |
| ComS | Bereavement Services | Reduction in burial income due to Ocklynge and Langney cemeteries space restriction | 28 |
| Changes in Income Total | | | 59 |
| Other Growth | | | |
| CorpS | Financial Services | Licence and support costs moving to hosted solution for ICON system | 9 |
| CorpS | Financial Services | Valuation costs to carry out annual desktop review of all non-current assets, including Heritage Assets | 5 |
| CorpS | Strategic Development | Subscription to ESD toolkit for national based data | 1 |
| CorpS | IT and E Government | Wi Fi Upgrade - Existing Devonshire Park wifi is no longer fit for purpose. This will support a robust, fit for purpose corporate public wifi solution with content filtering for legal compliance. | 5 |
| CorpS | IT and E Government | Government Connect - To fund additional security devices and specialist security consultancy to meet ongoing Government Connect requirements. | 10 |
| CorpS | Systems Administration and Support | Future Model Phase 2 systems annual support and maintenance - essential to maintain systems that underpin the model (part of original business case). | 90 |
| CFirst | Specialist Advisory Team | Evidence and background studies provided by external consultants to inform production of our Local Plans in accordance with the Local Development Scheme | 20 |
| CFirst | Specialist Advisory Team | Marketing budget for CEPE to engage on active, healthy and low carbon lifestyles | 20 |
| CFirst | Service Improvement and Development | Mosaic Public Service - Improved tool to replace Local Futures (offered as saving under Corporate Services) and provide detailed demographic data to ensure service improvement work is evidence based and as effective as possible. | 5 * |
| ComS | Bereavement Services | Increase in cost of boiler maintenance /servicing and replacement of main chapel loop system | 5 |
| ComS | Revenues & Benefits | DWP/LCT Admin Grant reduction | 80 |
| TS | Events | Cost of the new Walking Festival which presents a risk as costs are not fully known and income is dependent on good weather. | 7 * |
| TS | Tourism | Finance officer - The Catering service was brought back in house without the transfer of finance staff, this will build this requirement back into the service. | 25 |
| TS | Tourism | Tennis Catering Contract - The contract for providing catering to the AEGON International was not part of the transfer to in house provision | 80 |
| Other Growth Total | | | 362 |
| TOTAL PROPOSED RECURRING GROWTH | | | 851 |

Non Recurring Service Investments

| Group | Service | Proposal | |
|--|--------------------------|---|------------|
| CorpS | Estates Management | Future years subject to re-structure to Corporate Landlord model | 177 |
| CFirst | Specialist Advisory Team | Review EB Park Flood Storage Scheme | 65 |
| CFirst | Specialist Advisory Team | Green Flag Parks management plans | 15 |
| CFirst | Specialist Advisory Team | Activating Eastbourne - To enable the Big week of Work and 50+ employment workshop to take place | 5 |
| CFirst | Specialist Advisory Team | Risk assessment of Eastbourne's vulnerabilities to a changing climate - consultants report to understand impact of changing climate on the town | 25 |
| CFirst | Specialist Advisory Team | Environmental enhancements for provision of shade and additional pollinating insect habitat | 15 |
| CFirst | Neighbourhood First Team | Prevention activities to fund literature, branding, conference facilities to enable the Neighbourhood First Team to build stronger links with communities, engaging with specific groups on specific problems | 7 |
| ComS | Housing | Contribution to Intensive Family Intervention Project | 12 |
| ComS | Revenues & Benefits | Bailiff contract - Specialist advice to draw up contract specification | 5 |
| ComS | Revenues & Benefits | | 30 |
| ComS | Revenues & Benefits | Increase in Capita telephone contract costs - phase 2 implementation will reduce cost New Homes Bonus - Invest to increase income - to fund review of empty properties to ensure maximum uptake of New Homes Bonus | 35 |
| ComS | Revenues & Benefits | Liberata overpayment software - Invest to increase income - to fund software to maximise overpayment recovery | 7 |
| ComS | Community Development | Funding to continue fixed term Community Post for full year pending implementation of Future Model phase 2 | 12 |
| TS | Events | Purchase plastic chairs, tables and patio heaters to replace broken stock and improve bar catering offer | 1 |
| TS | Events | Samsonite folding seats to replace rusting/ broken stock for use during tennis tournaments and events | 5 |
| TS | Events | Hand held radios | 2 |
| TS | Events | Pedestrian Sprayer | 5 |
| TS | Events | Lampost banner advertising - Invest to save | 6 * |
| TS | Sport and Leisure | Tennis Development to support the coaching aspects of the Capital development bid to the Tennis Foundation - which will provide information, advice and guidance, booking software and court improvements. | 6 |
| TS | Tourism | Beach House water connections to provide their own water supply enabling them to open in the winter. We receive an income from their lease. | 4 |
| TS | Tourism | Engine for the Lifeguards boat - engine is now ten years old and showing signs of failure. | 3 |
| TS | Tourism | Additional showers on the seafront to improve the visitor offer - we currently offer just two beachfront showers | 5 |
| TOTAL NON RECURRING INVESTMENTS | | | 447 |

* Linked savings & growth items