

Recurring Growth

Dept	Service	Item	2015/16 £'000
Corporate Inflation			
Corporate		Pay Award, contractual increments and pension auto enrolment	240
Corporate		Inflation on external contracts and other inflation	250
Corporate		Increase in minimum wage	25
Corporate		Capital Financing (Target £100,000 to be confirmed)	TBC
Corporate Inflation Total			515
Changes in Income targets			
CorpS	Financial Services	Concessionary Fares income service transferred to ESCC	6
ComS	Revenues and Benefits	Bailiff income reduced due to government change in cost recovery	23
ComS	Revenues and Benefits	Reduction in DWP admin grant for fraud	57 *
ComS	Revenues and Benefits	Reduction in HB admin grant	32
ComS	Revenues and Benefits	Reduction in DCLG CTRS grant	7
CFirst	Specialist Advisory Team	Roundabout sponsorship	9
TS	Tourism	Dotto train income target unachievable	65
TS	Tourism	Leisure travel marketing	25
Changes in Income Total			224
Other Growth			
CorpS	Civil Contingencies	East Sussex resilience and emergency planning	3
CorpS	Financial Services	Cash Collection contract	23
CorpS	Human Resources	Recruitment 'lovelocaljobs' scheme	4
CorpS	IT and E Government	Mobile telephony increase in number of contracts as envisaged in Agile programme	11
CorpS	IT and E Government	Locata Housing system maintenance	10
CorpS	Corporate Property	Restructure for Corporate Landlord model	80
CorpS	Corporate Property	Water infrastructure new maintenance contract	23
CFirst	Specialist Advisory Team	Splash pad water usage greater than originally estimated	5
CFirst	Specialist Advisory Team	Eastbourne Park ditch maintenance	10
CFirst	Neighbourhood First	Supply of dog bags for dispensers	1 *
TS	Events	Permanently fund Proms Big screen event	7
TS	Events	Permanently fund Beer and Cider Festival	14
TS	Events	Permanently fund Cycling Festival	4
TS	Events	Devonshire Park Grounds to bring budget to current standards	8
TS	Sports and Leisure	Administration to tennis delivery partner	5
Other Growth Total			208
TOTAL PROPOSED RECURRING GROWTH			947

Non Recurring Service Investments

Group	Service	Proposal	
CorpS	Corporate Property	Specialist advice for the Asset Challenge programme	30
CorpS	Corporate Property	Downland Strategy review	20
ComS	Revenues & Benefits	Empty Homes review	20
ComS	Revenues & Benefits	SMS messaging for payment recovery	5
ComS	Revenues & Benefits	Single persons discount review	6
ComS	Community Involvement	Contribution to Local Dementia action plan	10
ComS	Community Involvement	Single Equality Scheme implementation	5
ComS	Community Development	Grants to voluntary organisation	23
ComS	Community Development	Langney Village Hall match funding for works	5
Cms	Bereavement	Books of Remembrance	8
Cms	Bereavement	Replace waiting room furniture	7
ComS	Bereavement	Installation of visual media in both Chapels	10
Cms	Bereavement	Installation of Webcasting	2 *
CFirst	Neighbourhood First	Supply one dog bag dispenser in each ward targeted at dog fouling hotspots	2
CFirst	Specialist Advisory Team	Supporting Eastbourne Jobs Hub	35
CFirst	Specialist Advisory Team	Allocation for priority parks and gardens maintenance schemes	100
CFirst	Specialist Advisory Team	Strategic Housing Market assessment	20
CFirst	Specialist Advisory Team	Employment Land Local Plan examination costs	15
CFirst	Specialist Advisory Team	Seafront Local Plan	15
CFirst	Specialist Advisory Team	Strategic Housing Land availability	10
CFirst	Specialist Advisory Team	Bollards and boulders at Fishermans Green	6
TS	Events	Aegon International Tennis	33
TS	Events	Aegon International Tennis Town Dressing	10
TS	Events	Devonshire Park Laser Line Marker	5
TS	Events	Summer Music Festival	25
TS	Events	Big Screen hire for sporting events such as Aegon Finals and Rugby World Cup	20
TS	Sport and Leisure	Tennis Court Refurbishment fund for future repairs part of grant conditions	32
TS	Tourism	Drinking Fountains on the Seafront	8
TOTAL NON RECURRING INVESTMENTS			487

* Linked savings & growth items