

Recurring Growth

Department	Service	Item	2017/18 £'000
Corporate Inflation			
	Corporate	Pay Award 1% plus increments	180
	Corporate	Inflation on Contracts	80
	Corporate	National Living Wage - cost of casual staff	30
	Corporate	Pensions Costs following actuarial valuation	30
	Corporate Inflation Total		320
Other Growth			
Corporate	Local Democracy	System annual Maintenance for Electoral Services	1
Corporate	Corporate Development	GovDelivery Consortium Licence	7
Service Delivery	Neighbourhood First	Increase in opening times for redoubt toilets	2
Service Delivery	Neighbourhood First	Access Officer	6
Service Delivery	Specialist Advisory Team	DWP Administration Grant (Housing Benefit)	23
Service Delivery	Specialist Advisory Team	DCLG Administration Grant (Business Rates)	13
Service Delivery	Specialist Advisory Team	B & B Block Booking	17
Service Delivery	Specialist Advisory Team	LHA/Rental Support Programme	30
Service Delivery	Specialist Advisory Team	Environmntal Health Contract	20
Service Delivery	Specialist Advisory Team	Gypsy & Travellers Site Provision	4
Regeneration & Planning Policy	Regeneration & Planning Policy	Partnership Scheme - Locate East Sussex	20
		Additional posts to support the shared service costs of Corporate Landlord across both EBC and LDC	67
Regeneration & Planning Policy	Corporate Landlord	Train ticket commission - reduced demand	10
Tourism & Enterprise	Tourist Information	VAT for Playschemes irrecoverable	14
Tourism & Enterprise	Sports & Community Facilities	Tennis Development Programme	10
Tourism & Enterprise	Sports & Community Facilities	Additional cleaning of the seafront toilets in respect of the changing places facility	4
Tourism & Enterprise	Seafront	Devonshire Park Grounds	13
Tourism & Enterprise	Events		
	Other Growth Total		261
TOTAL PROPOSED RECURRING GROWTH			581

Non Recurring Service Investments Group	Service	Proposal	
Corporate	Finance	Icon upgrade for PCIDSS - card payment compliance	10
Service Delivery	Strategy and Commissioning	Local Lottery	5 *
Service Delivery	Strategy and Commissioning	End-to-End funeral care	20
Service Delivery	Strategy and Commissioning	Community Safety Partnership Officer (Prevent/Protect)	28
Service Delivery	Strategy and Commissioning	Schools Homelessness Project	3
		Ongoing Management of Council tree stock to retain the landscape character within Eastbourne bid	5
Service Delivery	Specialist Advisory Team	Seafront Rock gardens - large rocks destabilised	28
Service Delivery	Specialist Advisory Team	Subsidy review (invest to save)	25
Service Delivery	Specialist Advisory Team	E-billing - Landlord schedules	5
Service Delivery	Specialist Advisory Team	SMS for benefit reminders	1
Service Delivery	Specialist Advisory Team	SMS messaging payment recovery (Council Tax and Overpaid Housing Benefit)	7
Service Delivery	Specialist Advisory Team	Tracing - Allied Global	12
Service Delivery	Specialist Advisory Team	Business Rates (BID Levy administration costs)	15
Service Delivery	Specialist Advisory Team	Business Rates (BID Levy software)	20
Service Delivery	Specialist Advisory Team	Council Tax penalties module	6
Service Delivery	Specialist Advisory Team	New Homes Bonus (Empty Homes review)	20
Service Delivery	Specialist Advisory Team	Business Rates RV growth (Analyse Local)	30
Regeneration & Planning Policy	Regeneration & Planning Policy	Delivery of new Local Plan - Specialist Surveys and Reports (£140k over 2 years)	65
Regeneration & Planning Policy	Corporate Landlord	Pyxis Property Consulting Corporate Landlord Contract	32 *
Regeneration & Planning Policy	Corporate Landlord	Energy Act 2011 Survey	20
Tourism and Enterprise	Events	Aegon International Tennis	33
Tourism and Enterprise	Events	Aegon International Tennis town advertising/dressing	10
Tourism and Enterprise	Events	Music Live Events	10
Tourism and Enterprise	Events	Cycling Festival	2
Tourism and Enterprise	Events	Events Administration - temporary resource offset by base saving	38
Tourism and Enterprise	Events	Eastbourne International Balloon Festival	10
Tourism and Enterprise	Events	Devonshire Park Grounds Fraise Mowing improvement of playing surface	12
Tourism and Enterprise	Events	Devonshire Park Grounds Chemicals	5
Tourism and Enterprise	Events	Devonshire Park Grounds and Garage Tools	5
Tourism and Enterprise	Events	Devonshire Park - Fuel Tank	2
Tourism and Enterprise	Events	Events equipment for Health and Safety	8
Tourism and Enterprise	Sports	New gates needed at Old Town Tennis Courts	5
TOTAL NON RECURRING INVESTMENTS			497
Devonshire Park Review			
Tourism and Enterprise	Theatres	Devonshire Park review - funded from specific reserve	646

