EBC Growth 2011/12 **Appendix 2**

Dept	Recurring Growth Service	Item	2011/12 £'000	
Corporate Inflation				
CorpS	Corporate	Pay Award and contractural increments	100	
CorpS	Corporate	Pensions - increase in employers contribution	60	
CorpS	Corporate	NNDR Increases	100	
CorpS	Corporate	Contractual Inflation	280	
CorpS	Corporate	Increase in employers N.I.	90	
	Corporate Inflation Total		**630**	
Changes in Income targets				
D&ES	Energy & Environment	Unrealistic historic income targets	15	
	Changes in Income Total		**15**	
Other Growth				
D&ES	Energy & Environment	CEPE - Supporting Budget	3	
D&ES	Energy & Environment	SAQP - annual payment	4	
D&ES	Amenities	Loss contribution - Highways Agency - Transfer to ESCC	70	
ComS	Revenue & Benefits	Increase budget for Discretionary Rate relief.	10	
CorpS	Strategic Development	Local futures database subscription	6	
CorpS	Strategic Development	Covalent - ongoing maintenance	6	
CorpS	Estates Management	Property Information Management System	15	
CorpS	IT & T-Government	Support for new data/telephony network	25	***
CorpS	IT & T-Government	W2 annual support - new EDRMS	24	***
CorpS	IT & T-Government	Civica Mobile annual support	9	***
CorpS	IT & T-Government	Arbortrack	3	***
CorpS	IT & T-Government	iWorld - W2 interfaces	4	***
CorpS	IT & T-Government	Government Connect Leased Line	16	
	Other Growth Total		**195**	
		TOTAL PROPOSED RECURRING GROWTH	**840**	

Non Recurring Service Investments

Group	Service	Proposal	
ComS	Community Development & Neighbourhood Projects (Merged)	Langney Community Centre refurbish	40
ComS	Merged Environmental Health Manager, Housing & Private Housing Team	Renew 4 yearly private sector housing survey to support bidding process	30
D&ES	Cleansing	Waste contract up front procurement costs	50
D&ES	Energy & Environment	CEPE - Implementing Community Network	6
D&ES	Energy & Environment	CEPE - Purchase of Watt Bikes to help with education on CO2 reduction	4
D&ES	Planning	LDF - Public Inquiry - statutory	130
D&ES	Eco Dev	Wish Tower facilitation budget (2 years capitalised)	20
D&ES	Eco Dev	Science Park facilitation budget (3 years capitalised)	40
TS	Events and Devonshire Park - for 3 years	To secure minimum three year commitment from the LTA to bring the International tennis event to Eastbourne 3 years not ongoing.	33
TS	Tourism	Increase opening hours at TIC	20
TS	Galleries & Museums	Museum Officer - short term contract	27
CorpS	Local Democracy - Electoral Services	Postal vote identifiers - first tranche	10
CorpS	Communication and Participation	Replacement of emergency planning radio system	7
CorpS	Communication and Participation	Purchase of AIMS event and incident mapping system	2
CorpS	Estates Management - for 2 years	Task and Database Manager Fixed 2 years	6
CorpS	Employee Relations - Occupational Health	Purchase of defibrillator for 'new' 1 Grove Road EBC main site at Agile 'go live'	2
		TOTAL NON RECURRING INVESTMENTS	**427**

*** - linked with savings proposals