SERVICE PRESSURES - ADDITIONS TO BASE BUDGET   APPENDIX 1

	2008/09 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's
Unavoidable or Already Committed from Previous Years				
E & D				
Underground Passages - additional operating costs	7			
Concessionary Travel	0			
CS				
FIMS replacement	14	6		
VMWare maintenance	6			
PCI Online Payments audit	1			
C & E				
Museum - RAMM Re-development			335	
	28	**6**	**335**	**0**
New Revenue Bids - Recurring				
E&D				
Exeter Summer Festival - Additional Core Funding	20			
C&E				
Procurement assistant to improve efficiency	40			
New Trade Waste Recyclable Service - Additional Operatives	50			
CX				
City News improvements - full colour printing	2			
Additional funding for Media Support	23			
Funding to maintain Community Safety and Anti Social Behaviour Officers	65			
CS				
Academy mobile module	5			
Internet Bandwidth - increase to 2Mb	7			
Firewall management and monitoring	6			
	218	**0**	**0**	**0**
New Revenue Bids - Non Recurring				
E&D				
Raise profile of Exeter as a sustainable visitor destination	9	(9)		
Annual promotional campaign for specialist and independent retail in City	20	(20)		
Increase budget for Christmas light switch on	10	(10)		
Secure Cycle Parking at Civic Centre	4	(4)		
C&E				
Housing Market Assessment update	6	7	(13)	
PORCH funding	16	(16)		
12 month extension to enforcement/education officer	25	(25)		
Undertake Review of Leisure Facilities Management	95	(95)		

	2008/09 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's
CS				
IT Support Technician - extend temp post until LGR	9	(25)		
Resourcelink EDI module (De minimis capital)	4	(4)		
Signature Pads (De minimis capital)	5	(5)		
Academy Bailiff Interface (De minimis capital)	5	(5)		
	165	**(168)**	**(13)**	**0**
Revenue Costs Arising from New Capital Bids				
E&D				
Six CCTV cameras and one help point at Haven Road car park	4			
Strategic signage project	2			
C&E				
New clinical dog waste van and employee	25			
Replace 2 MATRON systems	1			
T-Repairs replacement	25	(7)		
CS				
Increased CCTV coverage	7			
IT				
Resourcelink - web expenses module	3			
Single sign on for secure access to back office modules	3			
Electronic document and records management	10			
LAGAN self service Portal	4			
High availability server	10			
Data archiving & Storage systems	8			
IT Service Desk Upgrade	5			
General				
Unsupported Borrowing Costs - Swimming Pool (Principal)			140	140
Unsupported Borrowing Costs - Swimming Pool (Interest)		79	157	79
Unsupported Borrowing Costs - Other New Capital Schemes (Prin)		142	215	54
Unsupported Borrowing Costs - Other New Capital Schemes (Interest)	80	200	152	130
	187	**414**	**664**	**403**
TOTAL	**598**	**252**	**986**	**403**