

**2015-16 ESTIMATE  
OPTIONS FOR BUDGET GROWTH - GENERAL EXPENSES**

**APPENDIX A1**

Ref No	C'tee	Service	Budget Holder	Growth in Service		Included in 2014-15 Service Plan	Project Mandate Required (Y/N)	EIA Completed (Y/N)	Details
				On-going £	Non Recurring £				
GE1	CSA	Customer Services	Sarah Jane O'Connor	£12,000	£0	N	N	N/A	Technical web-site work through Steria - ensuring new website remains current and incorporates new technology such as myaccount, webchat etc
GE2	PFA	Central Services	Dawn Garton	£7,500	£0	Y	N	N/A	Purchase of Inform CPI - Analyse local NNDR forecasting tool. To support with forecasting NNDR and links with budget and MTFS.
GE4	REEA	Local Plans	Luke Fleming	£10,570	£0	N	N	N/A	Planning Officer 1.0FTE to replace Technician post 0.5FTE.
<b>GROWTH TOTALS</b>				<b>£ 30,070</b>	<b>£0</b>				