

**2011/2012 ESTIMATE
OPTIONS FOR BUDGET ENHANCEMENTS - GENERAL EXPENSES**

Ref No/ Priority Order	C'tee	Service	Budget Holder	Enhanced Service		Included in 2010-11 Service Plan	Project Mandate Required (Y/N)	Details	Programme Board Priority
				On-going £	Non Recurring £				
GE1	PFA	Admin Buildings	Richard Pearson	£0	£20,000	N	Y	Costs associated with moving into the new offices not covered by the insurance claim caused by exceptional inclement weather	High - 1st
GE2	PFA	IT	C Stone	£0	£10,300	Y	Y	Project Management resource to August 2011	High - 2nd
GE5	PFA	IT	C Stone	£99,690*		Y	Y	Various options for MBC Service Desk provision	High - 5th
GE6	CSA	Community Safety	K Quinn	£15,000		Y	Y	Develop numerous initiatives enhancing community safety and support the work of the Safer Melton Partnership	Medium
GE11	CSA	Public Conveniences	G Royston	£17,470		N	N	Agreed service level as agreed CSA 27.10.10 being Wilton Road and St Mary's Way attended with an increased admission fee of 30p. Park Lane to be retained as a non operational asset.	Low

ENHANCEMENT TOTALS

£132,160 £30,300

* Amount subject to change depending on the council tax level approved, the level of waste inflation provided, the latest estimates on the restructuring and any adjustments to the final grant settlement over the provisional

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ii.