

**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
GE3	CSA	Community Safety	K Quinn	£59,300 to £119,000		N	Y	Options to maintain the Family Intervention Project	High - 3rd
GE4	CSA	Customer Services	J Collier	£8,000		N	N	Mosaic Icoder providing the ability to code household level data with the Mosaic Public Sector	High - 4th
GE5	PFA	IT	C Stone	£139,060 to £188,000		Y	Y	Various options for MBC Service Desk provision	High - 5th
GE6	CSA	Community Safety	K Quinn	£25,000		Y	Y	Develop numerous initiatives enhancing community safety and support the work of the Safer Melton Partnership	Medium
GE7	PFA	ICT	C Stone	£6,000		N	N	On-going maintenance at 20% of capital sum if Business Intelligence capital scheme approved	Medium
GE8	PFA	ICT	C Stone	£10,000		N	N	On-going maintenance at 20% of capital sum if Sundry Debtors System capital scheme approved	Medium
GE9	PFA	ICT	C Stone	£6,000		N	N	On-going maintenance at 20% of capital sum if Kirona Mobile Working Modules capital scheme approved	Medium
GE10	PFA	IT	C Stone	£12,490 to £27,420		Y	Y	Options to implement the WAN at all Children's Centres or at the Cove only	If contract essential H, if MBC staff only L
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
GE12	PFA	ICT	C Stone	£2,000		N	N	On-going maintenance at 20% of capital sum if E-Mail Archiving capital scheme approved	Low
GE13	REEA	Car Parks and Bus Station	R Pearson	£34,000		N	Y	Options for reducing parking charges- links to budget consultation questionnaire	Low

ENHANCEMENT TOTALS

£319,320 to £442,890 £30,300