

**2012-2013 ESTIMATE  
OPTIONS FOR BUDGET ENHANCEMENTS - GENERAL EXPENSES**

| Ref No/<br>Priority<br>Order | C'tee   | Service  | Budget<br>Holder | Enhanced Service  |                       | Included<br>in 2011-12<br>Service<br>Plan | Project<br>Mandate<br>Required<br>(Y/N) | Details   |
|------------------------------|---------|--|------------------|-------------------|-----------------------|---|---|---|
|                              |         |  |                  | On-going<br>£     | Non<br>Recurring<br>£ |   |   |   |
| GE1                          | Various | Various as noted below:                          | Various          |                   | £0                    | N   | Y                                       | Additional net expenditure incurred relating to Parkside. Part of the income has already been incorp into the budget and if this growth is not funded the service will have to be provided within existing resource levels. |
|                              |         | Human Resources - Post Out                       | A Tebbutt        | £1,900            | £0                    |   |   |   |
|                              |         | Admin Buildings (Parkside) - Assistant Caretaker | D Garton         | £6,700            | £0                    |   |   |   |
|                              |         | Admin Buildings (Parkside) - Cleaner             | D Garton         | £8,770            | £0                    |   |   |   |
|                              |         | Customer Services - Admin Assistant              | A Tebbutt        | £18,520           | £0                    |   |   |   |
| GE2                          | CSA     | Family Intervention Project                      | K Quinn          | £106,540          | £0                    | N   | Y                                       | To maintain the Family Intervention Project   |
| GE3                          | PFA     | Communications                                   | A Tebbutt        | £5,000 to £44,000 | £0                    | N   | Y                                       | Upgrade of current WEB version Alterian CMS - revenue budget implications. Range indicates options available.   |
| GE4                          | CSA     | Homelessness                                     | H Rai            | £30,000           | £0                    | N   | Y                                       | Homeless prevention initiatives due to increased demand on the service  |
| GE5                          | PFA     | Corporate and Democratic Core                    | A Tebbutt        | £5,220 to £12,170 | £1,260 to £2,940      | N   | Y                                       | Electronic Working for Members, cost dependent on take-up by members. In addition there are capital costs ranging from £10k per annum for 2 years assuming staged take up to £22k for full take up in year 1                |

ENHANCEMENT TOTALS

|                      |                     |
|----------------------|---------------------|
| £182,650 to £228,600 | £1,260 to<br>£2,940 |
|----------------------|---------------------|