

**2012-2013 ESTIMATE
PRIORITISED OPTIONS FOR BUDGET GROWTH - GENERAL EXPENSES**

Appendix G

Ref No/ Priority Order	C'tee	Service	Budget Holder	Growth in Service		Included in 2011-12 Service Plan	Project Mandate Required (Y/N)	Details	MT Priority
				On-going £	Non Recurring £				
GE1	Various	Parkside costs as noted below:	Various		£0	N	Y	Additional net expenditure of £35,890 incurred relating to Parkside. Part of the income has already been incorporated into the budget and if this growth is not funded the service will have to be provided within existing resource levels.	Essential
		Human Resources - Post Out	A Tebbutt	£1,900	£0				
		Admin Buildings (Parkside) - Assistant Caretaker	D Blanchard	£6,700	£0				
		Admin Buildings (Parkside) - Cleaning	D Blanchard	£8,770	£0				
		Customer Services - Admin Assistant	J Collier	£18,520	£0				
GE2	CSA	Family Intervention Project	K Quinn	£106,540	£0	N	Y	To maintain the Family Intervention Project should external funding not continue.	High
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 (see attached project mandate for details).	High
GE4	CSA	Homelessness	H Rai	£30,000	£0	N	Y	Homeless prevention initiatives due to increased demand on the service consisting of employing a homeless prevention officer at 0.6 FTE (Total Cost £18,430). The balance of £11,570 to be spent on a range of homeless prevention measures such as tenant incentives, rent deposit and arrears rescue schemes.	High
GE5	PFA	Corporate and Democratic Core	A Tebbutt	£6,520	£1,680	N	Y	Electronic Working for Members as approved by OSA 13/12/11. Year 1 costs shown in table assume take up by 15 members. Year 2 costs assume further take up by 13 members and annual costs of £12,170 plus non-recurring costs of £1,680. In addition there are capital costs of £12k in Year 1 and £10k in Year 2.	Medium

GROWTH TOTALS

£183,950 to £222,950	£1,680
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