

**2014-15 ESTIMATE
OPTIONS FOR BUDGET GROWTH - GENERAL EXPENSES**

Ref No	C'tee	Service	Budget Holder	Growth in Service		Included in 2013-14 Service Plan	Project Mandate Required (Y/N)	EIA Completed (Y/N)	Details	Prioritisation
				On-going £	Non Recurring £					
GE1	CSA	Community Safety	Ronan Browne	36,240	0	No	N	N/A	Vulnerable adults officer (If external partnership funding not available)	1
GE2	PFA	ICT	Paul Langham	0	10,000	No	Y	N/A	Consultancy support to prepare the partnership for new IT contract required in 2016	2
GROWTH TOTALS				36,240	10,000					

**2014/2015 ESTIMATE
PROPOSED SERVICE SAVINGS - GENERAL EXPENSES**

Ref No	C'tee	Service	Budget Holder	Reduced Service			Details	Equalities Impact Assessment Completed Y/N
				2014/15 £	2015/16 £	2016/17 £		
D1	PFA	Regulatory Services	Jim Worley	2,900	12,140	1,450	Remove or automate various routine correspondence. Saving is - staff time (0.5FTE), postage and stationery. Includes, but is not limited to, acknowledgments of representations and additional representations; Notification of new applications, amendments to applications, outcomes of determination and notification/invite to ctee; Copy etc of application documents for consultation with Parish Councils	Yes
REDUCED SERVICE TOTALS				£2,900	£12,140	£1,450		