

**2017-18 ESTIMATE
OPTIONS FOR BUDGET GROWTH - GENERAL EXPENSES**

APPENDIX A

| Ref No | C'tee | Service | Budget Holder | Growth in Service | | Included in 2017-18 Corporate Plan | Project Mandate Required (Y/N) | EIA Completed (Y/N) | Details |
|--------|-------|------------------------|---------------|-------------------|-----------------|------------------------------------|--------------------------------|---------------------|---|
| | | | | On-going £ | Non Recurring £ | | | | |
| GE1 | CSA | Leisure Vision | Harry Rai | £0 | £50,830 | Y | N | N | The procurement for the Melton Sports & Leisure Village will run into 2017/18 and an extension with the current management provider is being progressed. An increase to the budget is required for the management and maintenance during the procurement phase. |
| GE2 | REEA | Local Plans | Jim Worley | 0 | £141,960 | Y | N | N | Increase in funds to support the Local plan through the Examination Stage: Local plan examination & programme officer costs, examination costs, legal advice and adoption costs. |
| GE3 | CSA | Wheels to Work | Rob Bindloss | £22,680 | £0 | Y | N | N | This proposal is to introduce a Repair and Renewal fund to cover the expected costs and is based on an average of 20 scooters per year. |
| GE4 | CSA | Other Housing Services | Harry Rai | £0 | £25,000 | N | N | N | The Council's Housing Strategy expired in 2015, a review will be undertaken and a new 5 year Housing Strategy developed. |
| GE5 | CSA | Community Safety | Ronan Browne | £0 | £7,500 | Y | N | N | Contribution to The Venue, a youth centre based at Phoenix House, to help reduce crime and ASB. Crime Prevention & Youth Prevention resources including leaflets and crime prevention equipment. Bottesford Youth Club contribution to funding to maintain services in addition to existing fundraising by the group. |

GROWTH TOTALS

£22,680 £225,290