

**2016-17 ESTIMATE
OPTIONS FOR BUDGET GROWTH - GENERAL EXPENSES**

APPENDIX A

Ref No	C'tee	Service	Budget Holder	Growth in Service		Included in 2015-16 Service Plan	Project Mandate Required (Y/N)	EIA Completed (Y/N)	Details
				On-going £	Non Recurring £				
GE1	REEA	Development Control	Jennifer Wallis	£29,430	£0	N	N	N/A	1.0 FTE Planning Officer to assist in the increased workload, as demonstrated by the increases in income. (note, £29,430 in 16-17 then subject to pay scale increases each year)
GE2	PFA	Communications	Sarah- Jane O'Connor	£10,330	£0	N	N	N/A	Additional resource required for elections (full time post split 50% elections 50% Town Area Committee)
GE3	REEA	Local Plans	Rachel Armstrong	£4,950	£0	N	N	N/A	0.5FTE GIS Technician Post to be extended to March 2019. Part year costs shown for 2016-17 (November to March). Ongoing annual costs £12k in 2017-18 and 2018-19
GE4	PFA	Central Services	Dawn Garton	£0	£3,000	Y	N	N/A	Support from the Leicester LGBT service one day a week at Parkside.
GE5	REEA	Economic Development	Harry Rai	£18,910	£0	N	N	N/A	Corporate Policy Manager increase from part time 0.6FTE to 1.0FTE
GE6	PFA	Corporate & Democratic Core	Angela Tebbutt	£8,000	£0	N	Y	N/A	Committee System - £15k in capital programme plus £8k revenue growth.

GROWTH TOTALS

£71,620 £3,000