

GROWTH OPTIONS PROPOSED FOR FUNDING - GENERAL EXPENSES

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	Prioritisation
				On-going £	Non Recurring £					
GE1	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)	High
GE2	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)	High
GE3	PFA	Me & My Learning	Mark Shields	0	10,000	N	N	N/A	Employment of a consultant to help secure funding and ensure Me & My Learning becomes sustainable from 2017/18	High
GE4	REEA	Economic Development	Harry Rai	18,910	0	N	N	N/A	Corporate Policy Manager increase from part time 0.6FTE to 1.0FTE	Medium
GE6	PFA	Central Services	Dawn Garton	0	3,000	Y	N	N/A	Support from the Leicester LGBT service one day a month at Parkside.	Low

GROWTH TOTALS

£58,670	£13,000
---------	---------