

## FULL LIST OF OPTIONS FOR BUDGET GROWTH - 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
GE5	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	Medium
GE6	PFA	Corporate & Democratic Core	Angela Tebbutt	1,000	0	N	Y	N/A	Committee System - £15k in capital programme plus £8k revenue growth, (£1k in 2016-17, £8,010 p.a. from 2017-18)	Medium
GE7	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

£64,620	£13,000
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