

**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