

APPENDIX 2

OPTIONAL GROWTH

Corporate Services and Directors	2017/18 £000s	Comments
Increased Cabinet Size	17	Permanent budget increase required for increase of Cabinet from 8 to 10 resulting in an increasing in members allowances
Executive Assistant	26	Additional Officer to support Leader and Cabinet
Operation Services		
Removal of unauthorised posters	25	Cambridgeshire County Council approved signs on the highway verges and street furniture
Leisure & Health		
One Leisure income	148	2016/17 forecast is showing a reduced surplus due to income shortfalls. The 2017/18 Draft Budget reflects the forecast out-turn. Consolidating the recovery phase of reduced income during 2017/18
Development Services		
Economic Development	60	Request by Portfolio Holder for an additional ED Officer (Grade E) plus Business Administrator apprentice
Economic Development	221	A council wide apprenticeship scheme. Employment of 12 apprentices across the Council that will increase to £331k by 2019/20.
TOTAL	497	

Note: the Economic Development growth items are currently **not** included within the draft budget figures (table 9 in the main report).