

Annex 2 - Growth Proposals 2020/21 for Policy, Strategy & Partnerships, Finance & Performance

Dir	Portfolio	Council Priority	Growth Proposal	2020/21 £001	2021/22 £000	Total £000
Pay and Prices Growth						
CORP	Finance & Performance	An open and effective Council	Pay Award and Pension - Based on 2% pay award	2,000		2,000
CCS	Finance & Performance	An open and effective Council	Prices contingency - Customer & Corporate Services	250		250
Unavoidable Budgetary Pressures Growth						
CCS	Policy, Strategy & Partnerships	An open and effective Council	Increase to Member Allowance and additional portfolio cost	141		141
CORP	Finance & Performance	Creating homes and world class infrastructure	To fund prior years increase to the capital programme	1,500		1,500
Priority Investment						
CCS	Finance & Performance	An open and effective Council	Investment to provide permanent funding to support the ongoing apprenticeships activity within HR.	77		77
			TOTAL Recurring Growth	3,968	0	3,968
One off Growth						
CORP	Finance & Performance	An open and effective Council	Funding to undertake an organisational development programme to ensure delivery of key Council priorities	80	30	110
			TOTAL One off Growth	80	30	110