

STEVENAGE BOROUGH COUNCIL

APPENDIX D

£643,200 2017/18

GENERAL FUND & HRA- PRIORITY BASED BUDGETING 2017/18 - 2020/21

Ref No	Head of Service	Name of Service	Description of Growth Proposal	Budget 2016/17	Actual 2015/16	Growth in 2017/18	Growth in 2018/19	Growth in 2019/20	Ongoing (Y/N) or No of further years	Impact of Growth Proposal on Public/ Customers/ Staff/ Members/Partnerships etc (include any impact on key corporate programmes/performance indicator measures) .	Requires Capital Investment (Y/N)	Requires ICT Investment (Y/N)	Potential Timing	% General Fund	£ General Fund Year 1	£ HRA Year 1
<b>REVENUE GROWTH - New Proposals / Services</b>																
G3	Clare Fletcher	Fraud Service	Continuation of the funding for Shared Anti Fraud Service.	£98,200		£98,200	98,200	98,200	Y	The Anti Fraud service has had success in prosecutions and recovery of monies for both the HRA (return of council houses) and the General Fund (benefit prosecutions and licensing). The monetary benefit from the service is embedded in e.g. reduced CTS and SPD costs on council tax. <b>FTFC priority-Financial Security</b>	N	N	01 April 2017	80%	£78,200	£20,000
G4	Richard Protheroe	FTFC - Equal Access	Ongoing support and service costs associated to a new online customer account solution, the rollout of GovMetrics technology and call recording software in key back office services	£0	£0	£45,000	£45,000	£45,000	Y	A key requirement of the Equal Access to Services for All Programme is the delivery of a new online customer account. A business case is currently in development that will give customers online access (24/7) to key transactional services. There will be ongoing revenue support costs associated to the software solution. In addition a phased rollout of call recording and GovMetrics to high volume back office services is planned over the next fifteen months. this technology will enable the council to determine the level of customer satisfaction with call handling in back office services and can be used to drive forward customer service improvements. There are also ongoing service and support costs associated to these two systems. <b>FTFC priority-Equal Access to Services.</b>	N	N	01 April 2017	50%	£22,500	£22,500
G5	Jaine Cresser	Housing Management	Improvement Plan costs	£0	£0	£500,000	£500,000	£500,000	N	The Senior Management Board received a report regarding the improvements required within Housing Management (which covers 120 staff). Similarly to the Repairs and Voids service, significant up front investment is required to bring about the improvements to the customer. (INCLUDED IIN HRA BUSINESS PLAN UPDATE).	TBC	TBC	01 April 2017	0%	£0	£500,000
<b>TOTAL GROWTH OPTIONS</b>				<b>£98,200</b>	<b>£0</b>	<b>£643,200</b>	<b>£643,200</b>	<b>£643,200</b>							<b>£100,700</b>	<b>£542,500</b>