

£186,200 2017/18

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

Ref No	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
REVENUE GROWTH - New Proposals / Services															
G1	Planning & Engineering	Additional maintenance in the town centre	£14,500	£15,500	£8,000	8,000	8,000	Y	An additional £8,000 a year going forward to pay for more maintenance in the town centre and to maintain the higher quality public realm improvements that have been introduced. Regenerated Town centre was ranked number 2 as a resident priority in the residents survey 2015. FTFC Priority- Town Centre Regeneration.	N	N	01 April 2017	100%	£8,000	£0
G2	Environmental Services	Deep clean of the paving in the town centre	£0	£0	£35,000	0	35,000	Y- every 2 years	Last done in 2015/2016, proposal for a deep clean every other year. Clean Streets was ranked number 4 as a resident priority in the residents survey 2015.	N	N	01 April 2017	100%	£35,000	£0
G3	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. FTFC priority-Financial Security	N	N	01 April 2017	80%	£78,200	£20,000
G4	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 customer 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. FTFC priority-Equal Access to Services.	N	N	01 April 2017	50%	£22,500	£22,500
TOTAL GENERAL FUND GROWTH OPTIONS			£112,700	£15,500	£186,200	£151,200	£186,200							£143,700	£42,500