

**2021/2022 ESTIMATE
OPTIONS FOR BUDGET GROWTH - GENERAL EXPENSES**

Appendix B2

Ref No	Priority	Service Budget	Growth in Service		Details
			On-going £	Non Recurring £	
GE1	Great Council	Corporate Improvement	0	15,000	Place Survey to be completed in 2021-22 to support priority 6 and the development of the Melton Deal. . This is a biennial survey and will allow the direction of travel to be seen on a range of consultation areas with the previous survey used to develop the new corporate strategy. The survey does gather data on respondents profiles and compares to Melton's actual profile ensuring the results reflect a representative view. The data is therefore links to equalities information.
GE2	Place	Development Control		20,000	Various upgrades of core IT systems and the related IT infrastructure required to support their operation due to de-support decision from supplier (Idox) during 21/22. These are unavoidable upgrades to enable the continued functioning of a wide range of council services. Their renewal is necessary as they are unsupported at various points in the year. Without the systems the 'offer' to the customer would be significantly diminished and the efficient operation of the functioning of all of the affected services undermined
GE3	Place	Local Plans	0	15,000	To support the next stage of the Melton / Nottingham Rail Service connectivity project linked to the Restoring Your Railway Ideas Fund. Melton will be the lead authority for the £80k project with a £50k grant and a £15k contribution from Charnwood BC leaving £15k to be funded form Melton. This can be funded from the Regeneration and Innovation Reserve. An EIA will be undertaken at the next stage of the project once the feasibility work has been complete This project will improve accessibility for all users by improving connectivity between Melton and Nottingham. All available transport modes will be assessed as part of options appraisal.
GE4	Place	Economic Development	0	50,000	Deferred from the 2019/20 budget as a consequence of the Covid pandemic, this will fund public realm Improvement works for town centre area. Work streams will include improvements to street furniture, planting and other options to ensure the town centre remains an attractive place to visit and shop and is best placed to support the recovery process. It will also fund the consolidation of existing regeneration and asset development plans into a refreshed and consolidated Town Centre strategy and masterplan; supporting longer term recovery. Several work streams will be looked into to ensure the town centre remains an attractive place to visit and shop. The Council is looking to - Prepare a town centre vision and masterplan by working with Place Board partners - Support Melton in Boom - Work with partners to improve signage throughout the town centre area - Improve key assets within the town such as seating and other town centre infrastructure (barriers, bins and lighting) EIA will be required and undertaken before the project formally commences. This project will improve accessibility to the town centre for all users and will influence the implementation of all future projects including the formation of transport strategy.
GE5	People	Council Tax Collection	0	25,000	The proposal is to allocate a sum of money from the additional s31 grant funding to form the basis of a Discretionary Council Tax Support scheme fund. The scheme will look to award where exceptional circumstances are shown. It is felt the fund would allow Melton Borough Council to support potentially vulnerable customers who are experiencing extreme financial hardship. Generally, a positive impact is likely for financially disadvantaged residents, who are more likely to be in need of assistance. The fund will only be used and up to a level that other preceptors contribute to pro rata to share of the Council Tax charge.

GROWTH TOTALS

£0 £125,000