

2019/2020 ESTIMATE
 OPTIONS FOR BUDGET GROWTH - GENERAL EXPENSES

APPENDIX A(i)

Ref No	C'tee	Service	Budget Holder	Growth in Service		Included in 2020-21 Corporate Plan	Project Mandate Required (Y/N)	EIA Completed (Y/N)	Details
				On-going £	Non Recurring £				
GE1	People	Revenues & Benefits	Albert Wilson	2,000	0		N		Discretionary Council Tax Support scheme fund. Following the cessation of funds from LCC, the scheme will continue to be awarded where exceptional circumstances are shown and will be administered as it has been in previous years funded entirely by MBC. It is felt the fund would allow Melton Borough Council to support potentially vulnerable customers who are experiencing extreme financial hardship.
GE2	People	Revenues & Benefits	Albert Wilson	28,350	12,000				Officer resource to maximise sundry debt collection and income in support of the Debt recovery policy. One FTE will be ongoing with some additional support required in the first year to look at old debts and assess viability for recovery.
GE3	Corporate	Corporate Improvement Team	Martyn Bowen	11,000	0				The results of the residents survey 2019, show a number of areas where the Council could achieve improvement through better engagement and feedback. To help facilitate this the purchase of an Engagement Toolkit would help to coo-ordinate, monitor and report all Council Engagement Activity.
GE4	Growth & Regeneration	Economic Development	Lee Byrne		50,000				Food Enterprise Centre in Melton - This project has secured £100k funding from the Business Rates Pool subject to £100k match funding being provided by MBC. This Match funding from MBC will be provided as £50k cash and £50k Officer time
GE5	Growth & Regeneration	Economic Development	Lee Byrne		36,750				MBC will be supporting Melton in Boom to achieve a Gold standard at the 2020 'in bloom' assessments. One off improvement works for Town centre area
GE6	Growth & Regeneration	Economic Development	Lee Byrne		50,000				Leisure Vision - This project has secured £100k funding from the Business Rates Pool subject to £100k match funding being provided by MBC. This Match funding from MBC will be provided as £50k cash and £50k Officer time
GE7	People	Community Grants	Aysha Rahman		10,000				Fluctuating additional grant to top up the existing Community Grants budget
GE8	Corporate	Mayor	Adele Wylie	5,430	0				Increase in Democratic Services Officer for one day per week to provide officer support requested by Members for diary management and to respond to invitations on behalf of the Mayor

GROWTH TOTALS

£46,780	£158,750
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