

PROPOSALS FOR GROWTH
Appendix 4

Ref	Division	Project Name	Description				Capital Costs
				2018/19	2019/20	2020/21	2018/19
				£	£	£	£
	SUPPORTED GROWTH						
1	Commissioning	Strategic Clienting	Enhanced contribution to support the strategic client role overseeing the delivery of the waste and recycling and other environmental services.	30,000	30,000	30,000	
				30,000	30,000	30,000	
SUPPORTED ONE OFF GROWTH (FUNDED FROM HOMELESSNESS RESERVE)							
2	Place & Economic Development	Contactless donation points	Contactless donation points to install in the town, with the money raised to support homelessness charities	20,000			
				20,000	-	-	
SUPPORTED GROWTH (FUNDED FROM CAPITAL RESERVE/RECEIPTS)							
3	One Legal	Case Management system	The new Case Management System, when fully implemented, should deliver staffing efficiencies of between 5% - 10% which would free up resource to take on additional third party work as envisaged by the Business Plan and the anticipated increase in third party income would be estimated to exceed, over the three year period, the procurement cost		(30,000)	(30,000)	80,000
				-	(30,000)	(30,000)	80,000