

## APPENDIX C

<b>Summary of Growth Proposals 2017/18</b>				
<b>Section</b>	<b>2016/17 Budget £000s (for information)</b>	<b>Growth</b>	<b>Amount £000s</b>	<b>Description</b>
Corporate Activities	0	Share of Core Costs and Expenses for the Combined Authority	17	Subject to the Combined Authority Order being passed by Government the Council will contribute to the operating costs and Member Expenses <b>[Recurrent]</b>
Regulatory Services	2	Investigation and remediation of contaminated land at Thurnby.	15	Initial investigations indicate a potential intervention in a contaminated land site <b>[One-off]</b>
Car Parking	8	Implementation of Car Parking Strategy and Order	28	The majority of investment into implementing the car park strategy is Capital. There are a number of one-off revenue costs, for example signage <b>[One-off]</b> .
Human Resources	0	Increase in apprenticeship placements within HDC	41	The Council will seek to employ 4 apprentices on an ongoing basis, building on the 2 previously

				<p>employed. 2017/18 is a part year costs as the apprentices are appointed.</p> <p><b>[Recurrent]</b></p> <p>There may be opportunity to offset some of these costs from the Apprenticeship pot funded from the application of a national apprenticeship levy.</p>
Homelessness	8	Maintain No Second Night Out Project	8	<p>In recent years the Council has been in receipt of a DCLG grant to prevent and minimise single person homelessness. This has been very successful. The grant is ceasing and the growth provides substitute Council funding to allow this initiative to continue</p> <p><b>[Recurrent]</b></p>
Housing	11	Potential Investment in new Choice based lettings software	20	<p>A recent housing review and implementation of an action plan could lead to the upgrade or replacement of the current Choice based lettings software. This</p>

				is linked to the joint service we provide in this area with other Councils and any changes from Housing Registered Providers <b>[One-off]</b> .
Leisure and Recreation	68	Increase in core Council funding for sports and leisure team due to reduction in public health funding	20	The Sports and Leisure Team promote activity and health and wellbeing across the District. Public Health funding in this area has reduced by 40%. It is proposed to increase the number of staff funded from Council funds (as opposed to External Funding) from 1 to 2 staff <b>[Recurrent]</b> .
Community Grants	3	Increase S106 and Community Grant Administration Capacity	8	The number of grant applications received alongside improved evaluation and targeting of grants requires additional capacity to administer and manage the process. <b>[Recurrent]</b>

Tourism	0	Destination Management	45	The District has a high national profile as a place to visit and enjoy. Key to this is the calendar of events run throughout the year by the Council and voluntary groups. This is a new fund to enhance the delivery of a comprehensive programme of events (run by the Council or the voluntary sector) with additional funding support. from the Council. <b>[Recurrent]</b>
Contracted Services	4	HDC Play Equipment Maintenance Programme	20	Adoption of a revised inspection and investment programme for Council owned play areas. This is linked to proposals for additional capital investment into the play areas. <b>[Recurrent].</b>
Contracted Services	16	Fly Tipping Campaign	15	During 2016/17 the Council launched the #Tipoff campaign and initiated a number of prosecutions. This budget is

				to fund targeted interventions and any additional costs from the contractor. <b>[Recurrent]</b>
Economic Prosperity	200	Stimulating Business – Business Support Initiatives	100	Provision of Business Support Grants and other initiatives to support the delivery of the Economic Development Strategy <b>[one – off]</b> This is being funded by the Business Rate Growth Reserve.
Homelessness	2	Increase in temporary accommodation for homelessness	10	Increasing number of people presenting homeless <b>[Recurrent]</b>
Car Park	78	Increased Business Rates (2017 Revaluation)	23	Rateable values have been refreshed from 1 <sup>st</sup> April 2017. <b>[Recurrent]</b>
Council Wide	0	National Apprenticeship Levy (0.5% of the pay bill)	27	The Government has introduced an apprenticeship levy of 0.5% on large employers from 2017/18 <b>[Recurrent]</b>
Other Minor Growth Items <£10,000			6	
<b>TOTAL GROWTH PROPOSALS</b>			<b>403</b>	

