

APPENDIX C

Summary of Growth Proposals 2018/19				
Area	2017/18 Budget £000s (for information) £000s	Growth	Amount (Increase) £000s	Description
Environmental Services	165	Contractual Charges for Grave Digging and Bin Delivery Charges	47	Charges are included within contract as chargeable work. However, not previously charged by contractor but is now being charged. [Recurrent]
Environmental Services	5	Tree Inspection Survey and Remedial Works	36	The Council currently only inspects about 12.5% of the trees it has on a 5 year cycle. Proposal to identify and tag all 8,000 trees over the next 12 months and to identify a remedial tree work budget. [Non Recurrent]
Removal of Dry Recycling Credits from Leicestershire County Council	(306)	Direction from the Waste Collection Authority (LCC) to take recyclates (blue bin) to Whetstone	306	The County Council issued a waste direction to take recyclates to their preferred provider. This means loss of £451K of recycling credits offset by

				not paying gate fees for disposal of £144K. [Recurrent]
Cost of LCC Direction for Recyclates	0	HDC cost of waste direction	10	The Council is in discussion with LCC over the net cost of meeting the waste direction on HDC's waste collection service contract with FCC. Potential costs have been largely mitigated. [Recurrent]
Channel Shift – Planning	0	Transfer of initial planning enquires to Charnwood Contact Centre	18	As part of the channel shift initiative, initial planning contacts will be through the Charnwood contact centre thereby freeing up more expensive planning officer time. In due course it is expected that efficiencies may be made in planning administration. [Recurrent]
Legal SLA with Melton	(106)	Melton have recently passed a report recommending the termination of the Shared Legal Service and provide in-	106	The Council currently receive SLA income from Melton towards a shared legal service headed up the Head of

		house		Legal and Democratic. The loss of this income is partially offset by reduced costs for a HDC in-house legal team detailed in the savings schedule. [Recurrent]
Economic Development	171	The Council is due to approve an Economic Development Strategy for the next five years	99	The Economic Development Strategy has clear outcomes and resources identified. Additional capacity is proposed through temporary appointment of two economic development officers and securing external consultancy support for business partnering with big businesses. [Non Recurrent]
Channel Shift and ICT Projects	Various	Increase in Digital Transformation (especially linked to Customers) and ICT Infrastructure updates	114	Over the next two years the Council will be undertaking a major project linked to digital transformation for the customer and modernising its ICT infrastructure 5 years after

				moving back into the Symington Building. It is planned to appoint 2 temporary officers to drive these initiatives [Recurrent & Non Recurrent]
Additional Capacity to Deliver	Various	<p>Appointment of 6 FTE posts to meet demand pressures</p> <ul style="list-style-type: none"> - Environmental Health Technical Officer - Regulatory Services Technical Officer - Customer Services (0.5FTE) - Finance (0.5FTE) - Lutterworth Parking Enforcement - Housing and Homeless Officers - Systems Development <p>0.8 FTE Temporary posts for Health and Safety and #Tipoff</p>	296	<p>An assessment of demand pressures in service areas has been carried out. The post identified have been scrutinised to ensure that they meet increased demands (for example housing advice and homelessness), activity levels, potential for income and effective working patterns.</p> <p>[Recurrent & Non Recurrent]</p>
Development Management	667	Increase in Development Management Staff and consultancy support linked to	189	Development Management is forecast to have a significant increase in

		<p>level of applications including SDAs linked to the Local Plan</p> <ul style="list-style-type: none"> - Special Projects Planning Officer - Technical Planning Officer - Admin Officer (0.5FTE) - Urban Design/landscape consultancy - S106 Viability Consultancy - Planning Enforcement Compliance Officer 		<p>activity in 2018/19 linked to the impending adoption of the proposed SDAs in the Local Plan and to ensure the Council is capable of maintaining a 5 year land supply, thereby actively safeguarding the strategy of the Local Plan. The cost of the additional capacity will be funded from direct developer contribution linked to SDA (£74K) and additional planning fee income (£115K). [Recurrent & Non Recurrent]</p>
Anniversary Events	0	Support to Communities in recognising 100 years since end of WW1 and Vote 100	50	<p>2018/19 includes 2 key anniversaries. Firstly, 100 years since the end of WW1 and secondly the Vote 100 celebrations recognising it is 100 years since women were granted the vote [Non Recurrent]</p>

District Elections	0	Provide funding for District Election 2019	40	The next District Election is in 2019. It is proposed to transfer an additional £40K to the Election Reserve in 2018/19 to prepare for this election [Non Recurrent]
Symington Building – Reactive Repairs	15	Maintain The Symington Building to a high standard	12	It is essential that The Symington Building is maintained to a high standard. Need for identified budget for ad-hoc repairs and replacements [Recurrent]
Other Minor Variances <£10K	Various	Minor Budget Variations	19	Minor Budget Variations
TOTAL GROWTH PROPOSALS			1,342	