

			Appendix C
Summary of Growth Proposals 2015/16			
Section	Growth	Amount	Description
		£000s	
Legal Services	Restructure of Legal services	50	Restructure of Legal Services & Democratic Services including additional legal capacity [ <b>Recurrent</b> ]
Community Partnership	Improved Access to Services - Community Led Solutions	50	Working with local communities to improve access to services. This may include community transport, IT access to services, enhanced outreach services. Where possible partnership working with parishes will be encouraged [ <b>One-off to be funded from New Homes Bonus Reserve</b> ]
Economic Prosperity	Stimulating Business - Business Support Grants and Apprentices	206	Provision of Business Support Grants and support for Apprenticeships to support small and medium enterprises (SMEs) and supporting the skills agenda through support for apprenticeships. This should allow businesses to grow, thereby generating additional business rates [ <b>Initially one - Off to be funded by the Business Rate Growth Reserve</b> ]. If successful it is proposed that 20% of the in year business rate growth (above the baseline) will be targeted to this area of support to businesses in future years. The Council will also have access to this growth bid to support apprenticeships within Council services.
Tourism	Celebrating Harborough - A Rural District of Culture	50	Improving the tourism offer and enhancing community wellbeing through a targeted year of cultural events across the District, building on the success of existing events and identifying new events in partnership with local communities. Opportunities for external funding will also be sought [ <b>one-off</b> ]

Broadband	Superfast Leicestershire - Broadband Phase 2	250	Provision for investment in Phase 2 of the Superfast Leicestershire Broadband Programme. The investment alongside BDUK funding, single growth funding from the LLEP and Leicestershire County Council will allow more communities and premises to have access to superfast broadband with increased speeds <b>[one-off funded from the VAT Shelter Reserve]</b>
Development Control	Bruntingsthorpe Proving Ground	15	Potential planning application for aircraft landings. This would require expert aeronautical advice to support the Council decision process <b>[one-off]</b>
Environmental Health	Contaminated Land Investigation	15	Specific Advice required for a potentially contaminated site in the District <b>[one-off]</b>
Revenue and Benefits	Universal Credit - Universal Support	10	When Universal Credit is rolled out there is the expectation that Council will provide additional support to claimants. Further details are awaited from the DWP. Therefore at this stage the £10K is a placeholder amount <b>[one-off]</b>
Revenues and Benefits	Reduction in DWP Administration Grant	32	The Government has reduced the DWP Administration grant to £182,300 for 2015/16. <b>[Recurrent]</b>
Community Partnership	Third Sector Strategy - Building Voluntary Capacity	10	The Executive propose to issue a revised third sector strategy for consultation and approval in the first half of 2015/16. This growth bid provides for any one-off expenditure arising from the strategy including building volunteer capacity <b>[one-off]</b>
Strategic planning	Refresh S106 and Community Facility Report	15	This will allow an updated assessment of the need for additional; community facilities in light of changing settlement growth levels top be agreed in the local plan. This builds on the existing Roger Tym report from 2010 and will provide a robust evidence base <b>[one-off]</b>
Contingency	Delivering for Harborough - Capacity for Major Projects and Commercialisation Initiatives	150	During 2015/16 the Council will be delivering significant change through the ' <b>Delivering for Harborough</b> ' programme. This includes major projects (for example Environmental Services Contract) and Commercialisation of services (e.g. trade waste, lifeline etc.). This growth bid will provide for external support and specialist advice to these initiatives

			<b>[one-off]</b>
Strategic Planning	Leicestershire Joint Strategic Planning Post	10	This will allow the Council to demonstrate its Duty to Co-operate obligations through an additional resource operating on a Countywide basis <b>[Recurrent]</b>
Financial Services	Internal Audit Partnership - Increased Costs and provision for Assurance Work on Major Projects	10	Internal Audit Services are delivered through the Welland Internal Audit Partnership. In 2014/15 a decision was taken to increase the professionally qualified staff within the unit to improve delivery of the Audit Plan. This represents the Council's share of the revised budget for the unit <b>[Recurrent]</b>
Contract Services	Environmental Services Contract Variations	86	This relates to a review of the Environmental Services Contract including payments to FCC and assumed external income contributions. The £86K comprises non achievement of the 2014/15 Grounds Maintenance savings target of £29K and an £11K increase in Residual Waste contract charges. In addition, the budget for a number of years has erroneously double counted external contributions towards open spaces and amenity areas (£46K) <b>[Recurrent]</b>
Asset Management	Reduction in Income arising from disposal of Garages	19	Following the Council decision on the disposal and future use of garages sites on 15th December, there will be a reduction income as the garages become vacant <b>[Recurrent]</b>
Strategic Planning	Reduction in Income for preparations of S106 budget agreement	10	This relates to the income received from recovery of legal costs from developers linked to 106 agreements. The income target was too high on a recurrent basis and therefore this reduces it down to a more realistic level. However, there is the potential for additional income in year depending on the timing of major scheme approval <b>[Recurrent]</b>
Contract Services	Trade Waste - Rebasing Income and £10K for new trade waste system	11	This relates to the procurement of a new Trade Waste Computer System to support the growth and increased commercialisation of the trade waste service <b>[one-off]</b>

Development Control	Increase in Planning Consultancy Advice Budget	10	This provides for an increase in the Planning Consultancy/Advice budget from £10K to £20K to more accurately reflect the demand for additional specialist support for planning decisions or appeals <b>[Recurrent]</b>
Various	Other Minor Growth	46	Other Minor Growth less than £10K <b>[one-off and Recurrent]</b>
<b>TOTAL</b>		<b>1,055</b>	