

APPENDIX C

Summary of Growth Proposals 2016/17			
Section	Growth	Amount	Description
		£000s	
Legal & Democratic Services	Additional Democratic Services Officer	34	Increased capacity of democratic services linked to meeting frequency, support to Members and service turnaround times [Recurrent] This was actioned in 2015/16.
Development Management	Increased in Development Management Capacity	97	The level of planning applications and demands on the service is forecast to remain high going forward. This provides for two additional planners and an increase in planning administration support. The growth bid is fully funded from increased planning fee income [Recurrent] . This was actioned in 2015/16.
Corporate Assets & Customer Services	Cover Capacity for Front Facing Services	18	A review of concierge and customer service rotas and cover arrangements has identified insufficient budget for cover without an impact on service quality. The growth bid provides an accurate budget for this service. In addition, £3K can be recovered through a service charge to other tenants of the building [Recurrent] .
Contracted Services	24/7 Control Centre Operation	60	The Council's control centre provides a 24/7 community alarm service to private sector clients and public sector organisations. In addition, it monitors CCTV and pub-watch services in addition to lone worker and out of hours services. An assessment of staffing capacity and rotas during 2015/16 identified an urgent need to recruit additional capacity to provide a safe and secure

			service. This was actioned in 2015/16 [Recurrent].
Corporate	Introduction of a 1% vacancy/turnover factor	(70)	The Council currently budgets for 100% of the approved establishment. In reality, the Council has turnover in excess of 10%. Whilst many vacancies are covered by interims and agency staff pending a full time appointment, there are often gaps in staffing cover. This will be proactively managed in the future by the Corporate Management Team to achieve a saving equivalent to 1% of the approved staffing budget [Recurrent].
Contracted Services	Payment of gate fees for dry recyclables and removal of guaranteed rebate for recyclables.	655	From the 1 st April 2016, the Council's arrangements for the treatment of dry recyclables changes from a guaranteed rebate of £455K from the Council's Environmental Services Partner, FCC to where the Council is required to pay a 'gate fee per tonne' for the treatment of the recyclables. The gate fee is expected to be between £20 to £25 per tonne at an estimated cost to the Council of £200K [Recurrent].
Customer Services	Provision of contact centre by Charnwood Borough Council	32	The Council has a delegation agreement with Charnwood Borough Council for the provision of a contact centre and telephony. This agreement is on the basis of cost recovery. The growth in 2016/17 relates to the third year of a tapered increase in corporate overheads [£22K recurrent] (not previously recharged by Charnwood) and some interim telephony costs [£10K one-off] still being incurred prior to an upgrade in the system.

Corporate Services	Individual Electoral Registration	22	The Council is required to undertake individual electoral registration on an rolling annual basis. The first year was covered through a Government Grant. There is now the need to include within the budget on a [Recurrent] basis.
Customer Services	Website Development	22	Executive on 4 th November 2013 approved the business case for the upgrade to the website, ongoing development and maintenance. The £22K was identified within the business case [Recurrent] .
Contingency	Capacity for Major Projects and Commercialisation Initiatives	150	Over the next few years the funding framework for local government will be changing with a removal of core Government grant and the need for Councils to become more self sufficient through generating locally generated funds. This associated with a number of major projects (e.g. Leisure provision) will require the ability to provide for external support and specialist advice to support these initiatives [Recurrent] . It is planned to fund this from the General Reserve Fund.
Environmental Services	Grounds Maintenance	11	The Council previously provided a grounds maintenance service to Seven Locks premises. Seven Locks will now be procuring this service from another provider as part of a wider service across the housing associations within their group. A contract variation with FCC will be undertaken with FCC on 1 st April 2016. The £11K is the residual costs relating to administration costs that Seven Locks used to contribute towards. [Recurrent] .

Economic Prosperity	Stimulating Business – Business Support Initiatives and Apprenticeships	200	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 [on –off] This is being funded by the Business Rate Growth Reserve.
Strategic Planning	Leicestershire Strategic Growth Plan	45	This is the Councils contribution to the proposed Leicester and Leicestershire Strategic Growth Plan which is expected to be the prime output of the statutory Duty To Co – operate This will be funded from the planning reserve [one-off] .
Communications	Strategic Communications	10	The growth bid provides for specific campaigns linked to the Council’s key priorities. Historically there has been no specific budget within the Council to support this type of communications activity. [Recurrent] .
Development Management	Planning Appeals	50	The Council is experiencing a higher level of appeals due to not having a five year housing supply or an adopted local plan. This is leading to higher costs. It is proposed that a [one-off] budget is provided for 2016/17 to be funded from the planning reserve.
Environmental Services	Administration of the subscription based Garden Waste Service	36	The Council agreed to the introduction of a subscription based garden waste service from the 1 st April 2016. Within the report to Council on 26 th November estimated administration costs of £36K were identified. [Recurrent] .

Car Parking	Car Parking Strategy	30	Implementation of agreed action plan arising from the draft car parking strategy (e.g. signage, publicity, car park markings etc.) [one - off].
Financial Services	Corporate System Upgrades	26	In 2016/17 two of the Council's core financial systems need upgrading, cash receipting and e-financials. The cost includes the costs of consultants to facilitate the upgrade [one -off].
Communities	Supporting Leicestershire Families	22	The Supporting Leicestershire Family Programme targets support at those families most in need. A review of funding has taken place and it is proposed that the Council contributes to the programme on a [Recurrent] basis to allow the family interventions to continue.
Leisure Services	Sports and Leisure Strategy	20	The Council needs to commission a new Sports and Leisure Strategy to identify need and as supporting evidence for the Local Plan [one-off].
Various	Other Minor Growth <£10K	37	Small growth proposals less than <£10,000 [Recurrent and one-off]
TOTAL GROWTH PROPOSALS		1,507	