

**GENERAL EXPENSES- PROPOSALS FOR GROWTH 2024-25**

**APPENDIX A**

Ref No	Priority	Service Budget	Growth Item	Growth in Service		Details
				On-going	Non Recurring	
				£	£	
GR1	Place	Local Plans	Resources required to deliver the review and update of the Local Plan	0	130,000	This money is required to enable the Local Plan Review to proceed, particularly with updating the minimum, necessary evidence to enable the Review to be undertaken in accordance with national policy and guidance. The Local Plans reserve is now (almost) empty. Rather than being set aside to be used now for the LP Review, it has been used over the last few years to pay for masterplanning of the sustainable neighbourhoods, viability assessments of the sustainable neighbourhoods, transport studies for Bottesford and paying for the Interim Assistant Director whilst initial recruitment and then secondary recruitment to the permanent position took place. There is a detailed spreadsheet that sets out the costs of the individual pieces of evidence required, the costs of the examination, publication of consultations, programme officer, legal opinions etc. as required to get the (Reviewed) Plan to adoption.
PE1	People	Homelessness	Shortfall in funding for existing Housing Options Officer post	5,507		Request to make Housing Options Officer post permanent from fixed term as it has been on the establishment since 2018. There is a small shortfall between the post cost and funding available with the risk that if the grant is removed this would be a cost increase to the base budget in later years of £41k
GR2	Place	Private sector Housing	Resources to meet increasing requirements to improve private sector housing quality, and address issues like damp and mould. Investment to fund 1 FTE Private sector Housing officer	41,513		Required to meet the obligations arising from new legislation. No capacity within the team to pick this up. Opportunity for joint working between housing and environmental health team. New burdens funding may be provided at some stage but not confirmed at this stage and this post will ensure we can address issues with an increasing national focus like damp and mould.
GR3	Place	EMT / Property	Resources to improve working arrangements between environmental maintenance and property through a shared role - assisting with managing inspections and co-ordinating 'pride in place' work. Investment to fund 1 FTE Shared Admin Role	10,480		Following a review of the team and in particular the staffing requirements of the team, there is a significant gap in the resources to cover all work leading to gaps in service delivery and inspection regimes. The proposal is to increase the team by one administration post. This will free up the team to them be able to carry out health and safety inspections, street inspections and contract monitoring, all of which is not being covered enough due to capacity. The is be partly funded from a reduction of 0.5 FTE community safety admin post which is no longer required at present.
GC1	Great Council	Organisational Development	Investment in new Consultation and Engagement Software to assist the council in more effective community engagement and undertaking in house rather than having to commission externally.	11,200	10,000	The Consultation and Engagement Software (Citizen space) will be the portal for all surveys that that are undertaken across the Council. These surveys will collect personal information including the opinions, views and information from the people who collect this data. This data will be stored on this software which will be hosted by Delib (provider) within the UK. From this data reports will be produced and trends and patterns will be analysed. This data will enable the Council to then make decisions about policy and service delivery. this software will remove the need to spend circa £15k every 2 years on the residents survey
GC2	Great Council	Organisational Development	Investment in new Performance Management Software to increase the council's grip on performance.		21,000	The Council is looking for a software package to help manage performance and risk more effectively. A project would be set up to procure a new system working with lessons learned from the LICTP partner Blaby District Council. Indicative costs are based on the Pentana solution which would include £10K set up costs in year one and then £11k a year going forward.
GR4	Place	Planning, Env Health and Licencing	Investment in system administration within regulatory services to improve effectiveness. 1 FTE system admin role	45,590		Currently it falls to service managers or senior officers to use the software such as Uniform and LALPAC to input data, create reports, troubleshoot technical problems and manage these systems. Council. Creation of this system admin role will work closely with IT team, Amanda and other similar roles in the council to create a network of technical support for the software systems behind the service delivery of key areas

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GR5	Place	Economic Development	Development of a Town centre Design Guide to establish agreed standards and expectations		30,000	One of the key recommendations from the Town Centre Working Group was to prepare a comprehensive public realm design guide for the town centre. This was to include shop fronts, surfacing, signage, street furniture, greening, lighting, public art etc. The development of this work will require consultation with significant public and stakeholder engagements with the ultimate aim of creating a welcoming, uniform and universal approach to good design within the town, covering everything from colour schemes, public realm requirements (bins, benches and planters etc) right through to the preferred location of green scaping in the town area to ensure it remains an attractive environment to experience
GR6	Place	Economic Development	Establishment of a Town centre / Pride of Place Fund (to supplement existing UKSPF funding focussed on the town centre)		20,000	To provide a fund to support public realm improvement and enhance the general cleanliness/aesthetics of the town centre to improve perceptions amongst visitors, residents and other users of the town centre. This will be a pot of funding that can be used to purchase public realm infrastructure such as benches, greening initiatives and bins and make other improvements to the town as and when required.
GC3	Great Council	Legal	Investment in a Legal Case Management System to improve effectiveness of legal team and enforcement action.	6,696	9,610	Procurement of a Legal case management system to enable the legal team to track and report on progress on cases, manage time and case volumes and to assist in automating processes where possible. This should allow greater efficiency in the team and save officer time in the current manual processes.
GC3	Great Council	Legal	Investment in an FOI Case Management System to improve effective management of info requests and ability to improve wider service and complaint requests.	2,615	3,150	Procurement of a Information Governance and Complaints case management system to enable the legal team to track and report on progress on cases, manage time and case volumes and to assist in automating processes where possible. This should allow greater efficiency in the team and save officer time in the current manual processes.
PE2	People	Sports / Public Health	Funding to maintain existing service provision and address funding shortfall in physical activity and sports team budget following reduction in public health funding.		25,000	Due to anticipated reduction in public health funding as part of the LCC budget process, the Council expects to have a shortfall in funding required to maintain existing service levels (£18,000 from the Public Health commissioning fund in 24/25 plus 7k MBC budget shortfall, total 25k). To maintain existing service levels this will need to be met by MBC. One year funding to initially be provided pending discussions with ICB partners about alternative funding options due to the important contribution to preventing ill health these services provide.
GR7	Place	Planning	Temporary resources to address backlog in planning development.	0	50,875	Capacity for planning applications processing at senior level is a challenge in the current DM team. Currently not much proactive work is being undertaken for pre-application advice and there are delays in response times as well as processing times. Planning is a key priority for members and to meet the expectations of members and applicants, additional resource is required to deal with the back log of work. New structures have been implemented and the team is now fully resourced. Given overall demand in planning has reduced, it is expected that once the backlog is resolved, the substantive team should be in a position to meet expectations and service needs.
GR9	Place	Planning	Temporary increase for resources in planning enforcement to strengthen focus on addressing community issues (0.5 FTE)		22,170	Increasing the emphasis on planning enforcement is a priority for Members. There is currently only one 1 FTE in this area and increasing expectations. The new planning enforcement policy has been adopted and this temporary resource will supplement the existing to ensure improved delivery over the next 18 months. . The proposal is for some one-off funding to support a temporary resource for 18 months (£22k in 24/25 and a further £11k in 25/26)
GR10	Place	Licencing	Temporary additional technical capacity within environmental health to support new leadership structure and improve response to concerns issues like noise.	0	15,000	The Environmental Health service is making a recurring saving through a streamlined leadership structure. To support the new arrangement, a temporary allocation of funding is required to ensure they are able to access additional technical capacity as required. This may include seeking to address specific concerns regarding the emergency of licenced events and festivals in the Vale of Belvoir. At this stage, this is only affordable as a one off cost for one year and will reviewed a the end of the year, as well as exploring opportunities for event holders to meet any costs of additional expectations going forward.
<b>GROWTH TOTALS</b>				<u>£123,601</u>	<u>£336,805</u>	