

GENERAL EXPENSES GROWTH PROPOSALS 2025/26

Portfolio Holder	Service Budget	Growth Item	Growth in Service		Funded by UKSPF	Details
			On-going	Non Recurring		
			£	£		
Leader - Housing, Leisure and Landlord Services	Strategic Sport	Healthy and Active Communities Team	25,000		25,000	Regularise the shortfall created by reduced public health funding by putting the £25,000 in the budget but with the aim of offsetting with external funding (links back to the strategic funding coordinator proposal). The funding is to retain an existing post in the healthy and active communities team.
Corporate Finance, Property and Resources	Corporate services	Finance system upgrade required linked to new 5 year contract extension	0	85,000		Initial 5 year contract for new finance system is coming to renewal and linked to this the system version that was use from implementation in 2019 is moving out of support and required upgrading to the next version. If the council doesn't upgrade and support is removed, if the system stopping working their is a risk the council managing its finance. System is Cloud based so will be revenue expenditure and forms part of extending the existing contract with current supplier.
Governance, Environment and Regulatory Services	People Directorate	Strategic Funding Coordinator	52,720		52,720	Establishment of a new resource within the council which would proactively identify and secure external funding to support the council in the delivery of its corporate priorities. This may include seeking funding from various bodies including the Arts Council, Sport England, or Heritage Lottering Funding. Work would be focussed on securing funding to support existing corporate priorities, collaborating with relevant service areas to add capacity in business case development, bid writing and monitoring. It is anticipated that after two years the post would be self-funding.
Communities, Health and Well-being	People Directorate	Community Coordinator		35,044	35,044	To increase the establishment with a full time Community Co-ordinator role which will bring together the 2 existing temporary roles of community and rural food hub coordinator.
Governance, Environment and Regulatory Services	Development Control	Additional capacity for planning enforcement consisting of an additional 1FTE officer	53,590		53,590	1FTE planning enforcement officer to provide capacity to the team to meet members' expectations of service delivery and proactive enforcement approach.
Governance, Environment and Regulatory Services	Waste & Environmental Services	1 FTE Green & Open Spaces Officer (2 year fixed term)		18,000	9,000	To fund a two year fixed term post for a green and open spaces officer which will support the council in creating a unified approach to environmental maintenance responsibilities and maintenance schedules. This post will also support in the improvement of collaboration between Environmental Services, Corporate Assets and Housing teams. The cost will be split across General Fund, Special and HRA. Annual cost is £43k with the splits being GF £9k / Special £25k / £9k HRA.
Governance, Environment and Regulatory Services	Waste & Environmental Services	1 FTE Leicestershire Waste Partnership Officer (12 month fixed term initially)		9,000		Alongside with partner councils across Leicestershire, the council recently adopted a new waste strategy. With significant developments in environmental policy, the Leaders of the Leicestershire District and Borough Councils are keen to strengthen partnership and collaborative working on this agenda. It has been agreed to establish a stronger strategic partnership and to support this with appropriate officer support. The establishment of a full time officer post for 12 months has been agreed in principle. MBC has agreed to host this post which is assumed band 12 (subject to job evaluation). The post will be jointly funded by all participating authorities with the total cost expected to be in the region of £70k including equipment and travel expenses of which £61k is expected to be received from other authorities leaving a net cost of £9k for MBC.
Town Centre, Growth and Prosperity / Corporate Finance, Property and Resources	Growth and Regeneration	Funding to make permanent the existing AD role within growth and regeneration previously funded through UKSPF	11,130		11,130	The permanent structure within the Place and Prosperity Directorate currently has one Assistant Director, and several service managers, reporting into the director. The Council has, for the last two years, funded a additional AD role through temporary UKSPF funding which has created a more balanced structure and enabled key corporate regeneration priorities to be progressed. This growth bid moves this temporary funding into the base budget.
GROWTH TOTALS			£142,440	£147,044	£186,484	