

2019/2020 ESTIMATE
OPTIONS FOR BUDGET GROWTH - GENERAL EXPENSES

Appendix A (ii)

Ref No	C'tee	Service	Growth in Service		EIA Completed (Y/N)	
			On-going £	Non Recurring £		
GE1	People	Sports & Physical Activity	0	0	N	The proposal is to create a new Physical Activity Development Officer from 1st April 2019 to replace the Graduate Legacy Maker at a cost of approximately £28.7K. The main implication of not doing this is that the Borough is likely to lose around £54k of commissioned funding from Public Health as the programme would not be deliverable without the two resources. This money is used to commission a range of activities, many of which support vulnerable people. Recognising the financial constraints of the budget at this time we will be developing more income generating activities and we are anticipating income levels to match the additional cost of £28.7k. If this is not achievable we will be looking at other options to fund this amount from within existing resources
GE2	People	Growth & Regeneration	0	10,000	N	It is proposed to seek independent advice from well established property investment consultants to provide market intelligence and sense-check Council's investment propositions in a comprehensive way including housing company, leisure development, cattle market and commercial sites.
GE3	Corporate	HR & Communications	11,700	0	N	The recruitment of a level 2 Apprentice in Administration for communications and HR. To support the team in matters such as website updates, monitoring of social media, system administration, consultation, data inputting, general research and administering meetings and training events, updating the intranet and project administration
GE4	Place	Environmental Health	32,100	0	N	The Environmental Health team comprises a Manager and 3.8 FTE staff who carry out a range of duties including food premises inspections (and re-inspections); 'requests for service': nuisance complaints; pollution incidents etc, contaminated land examination and remediation (including where associated with regeneration and development) private water supplies, infectious disease notifications, various licencing and registration activities such as animal related licences, hairdressing, tattooists/piercings etc, caravan sites; housing issued (landlord complaints; condition of premises etc); environmental permits (emissions etc); dog control; public health funerals. The team has contracted over time as services have been outsourced or downscaled albeit leaving residual and management tasks within the remit of the team. The recently created Environmental Enforcement Officer has been assigned to this team for the specific role of raising the responsiveness and profile of dealing with environmental pollution incidents.
GE5	People	Legal & Democracy	25,000	0	N	Additional legal resources needed to support the team, keep up with demand, attend court hearings and provide general advice to enable services to move forward with their agendas. Having greater control of our legal processes and taking proper action has been identified as a priority for the Council and this can only be achieved if the team is resourced appropriately
GE6	Corporate	Legal and Democracy	13,000	0	N	Improvements to governance and democratic services team including the provision of a Scrutiny Officer which may incur one off staffing costs of £47k which will be chargeable in 2018/19
GE7	Corporate	Welland Procurement Unit	0	0	N	An additional post to be created in the Welland Procurement unit in order to meet the needs of the new contract with another local authority who require contracts register support. The costs are to be met from income received
GE8	Corporate	ICT	0	8,000	N	ICT procurement preparation work for new contract - ongoing for 4 years until new contract is in place for 2022/23

GROWTH TOTALS	<u>£81,800</u>	<u>£18,000</u>
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Various Savings to offset the costs

Reduction in local plans base budget	-20,000
Budget to offset environmental Health costs planning professional fees	-10,000
Total Costs to offset	-30,000