

Summary of Growth Bids 2021/22

Appendix 2

Growth Item	Amount	2021/22	2022/23	2023/24	2024/25
Microsoft licensing	65,000	65,000	65,000	65,000	65,000
Increase in contribution for membership of the EM3 LEP	10,000	10,000	10,000	10,000	10,000
To formalise temporary additional hours for HR Manager	15,000	15,000	15,000	15,000	15,000
To regrade the Payroll Officers from scale 6 to scale M1	9,100	9,100	9,100	9,100	9,100
To regrade the HR Advisors (2 posts) from M1 to M2	5,800	5,800	5,800	5,800	5,800
To regrade HR Assistant posts (2.2 fte) from Scale 3/5 to 3/6	1,600	1,600	1,600	1,600	1,600
To regrade HR Systems and MI Officer post from scale 6 to scale 6/M1	3,900	3,900	3,900	3,900	3,900
Information Governance Co-ordinator (IGO)	42,000	42,000	42,000	42,000	42,000
Task Group co-ordinator	30,100	0	0	0	0
Climate change	25,000	10,000	0	0	0
Tothill Car Park loss of income	12,900	12,900	12,900	12,900	12,900
Bridge St Car Park loss of income	41,000	41,000	41,000	41,000	41,000
South Street Car Park Rents	8,300	8,300	8,300	8,300	8,300
End of partnership with RBC	21,200	21,200	21,200	21,200	21,200
Legal & Court Costs	30,000	25,000	25,000	25,000	25,000
Expert Advice	15,000	15,000	15,000	15,000	15,000
Textile collection	7,000	7,000	0	0	0
SAT Loss of Income re Covid	25,900	0	0	0	0
GP Surveyor (Municipal portfolio and planned and responsive maintenance when brought in house April 2021) SM1	67,255	0	0	0	0
Regrading for Property Account Manager to SM1	8,850	0	0	0	0
Finance and Budget Manager for development projects SM1 (showing scales at 21-22 rates)	67,255	0	0	0	0
Principal Building Surveyor (SM1) Full time	68,697	68,697	68,697	68,697	68,697
Senior Building Surveyor (M2)	52,585	52,585	52,585	52,585	52,585
Clerk of Works Full time S6	43,233	43,233	43,233	43,233	43,233
Procurement Officer as a result of the planned and responsive maintenance service coming back in house 0.5 FTE @ S6	20,309	0	0	0	0
Annual licence for planned and responsive maintenance ICT system	10,000	10,000	10,000	10,000	10,000
Annual licence for planned and responsive maintenance ICT system	5,000	5,000	0	0	0
Interim Residential Property Manager Part time (21 hours) SM2	43,443	0	0	0	0
Temporary resource Part time Lettings Manager for Charter Building after the departure of Landid in January 2021	26,000	0	0	0	0
Temporary resource required to complete work on getting municipal lease and licences and all other relevant financial information onto the Blue Box System.	52,000	0	0	0	0
Housing Data & Contracts Officer	48,152	48,152	48,152	48,152	48,152
Housing First	85,000	85,000	85,000	85,000	85,000
Harper House	(11,000)	0	0	0	0
White House	136,000	136,000	136,000	136,000	136,000
Graphic Designer	34,600	0	0	0	0
Marketing	11,000	11,000	11,000	11,000	11,000
Computer software	2,800	2,800	2,800	2,800	2,800
Website software	5,900	5,900	5,900	5,900	5,900
Audit Fees	50,000	200,000	200,000	200,000	200,000
Increase in Fuel Duty	7,400	0	0	0	0
Increase in contribution for membership of the EM3 LEP (Duplicated)	10,000				
Committee Services	19,800	19,800	19,800	19,800	19,800
Committee Services	74,000	74,000	74,000	74,000	74,000

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Recruit an Admin Assistant in Legal. Scale 3-6	27,500	0	0	0	0
Legal Executive – property M1 – M3+1	44,100	44,100	44,100	44,100	44,100
Legal Assistant. Scale 3-6 Retirement Cover	27,500	27,500	0	0	0
Recruitment of Senior Contracts Lawyer M1- SM2	55,600	55,600	55,600	55,600	55,600
Legal training budget	3,000	0	0	0	0
Legal Books and publications	3,000	0	0	0	0
To pay for a member of staff to attend the (CIPFA) Diploma in Contract Management.	2,990	0	0	0	0
Meals on Wheels Evening Driver	16,900	16,900	16,900	16,900	16,900
Call Out Allowance MOW	7,200	7,200	7,200	7,200	7,200
SPAN Equipment purchase Increase	20,000	0	0	0	0
Covid related additional expenditure	11,100	0	0	0	0
Costs to be incurred by Local Plan examination	200,000	200,000	0	0	0
Climate change	30,100	0	0	0	0
Business Rates at Knowle Green	16,000	0	0	0	0
Cleaning Contract Increase	4,000	4,000	4,000	4,000	4,000
Active Lifestyle and Wellbeing Officer	14,000	0	0	0	0
Additional Hours for employee / retention	12,400	12,400	0	0	0
Education Ambassador	25,000	0	0	0	0
Loss of Income across Council -Contingency for COVID Uncertainty		400,000	200,000	100,000	0
Environmental Health HoS Regrade		2,700	2,700	2,700	2,700
Contingency Provision for Planning Appeals		200,000	0		
Contingency Provision for Internal Audit Work		10,000	0	0	0
Proposal to move Procurement Manager to a temporary contract for 2 years with Council from her current contractor role.		104,300	60,300		
Standing charges for telephony connections are due to increase		2,000	2,000		
Community Infrastructure overspend		30,000			
Annual contribution to County Travellers site		7,500	7,500	7,500	7,500
Reigate & Banstead DC - Contribution towards Fraud Services		34,629			
Environmental Health SCP adjustment		2,600	2,600	2,600	2,600
Growth for matched funding for setting up Spelthorne Community Fund		15,000			
	1,827,469	2,231,396	1,433,267	1,270,967	1,170,967
Total Growth (excluding identified funding below)		2,231,396	1,433,267	1,270,967	1,170,967
Housing Growth to be funded from Rental Income		-48,152	-48,152	-48,152	-48,152
Housing Growth to be funded from MHCLG/Homelessness Grant		-85,000	-85,000	-85,000	-85,000
Housing have put forward savings to fund the cost of Whitehouse		-136,000	-136,000	-136,000	-136,000
Additional Meals on Wheels Income which would more than cover the cost of the additional driver/call out allowance.		-24,100			
Use of Green Fighting Fund		-400,000	0	0	0
Planned & Responsive Maintenance Runnymede Contract Saving		-172,200	-172,200	-172,200	-172,200
Agreed Growth (net of funding)	1,827,469	1,365,944	991,915	829,615	729,615