

Details of Growth Bid	FTE	Reason for Growth Bid	RAG Rating	Committee	Service Area	Budget Priority	Cost Centre	Cost Centre Code details	Amount	Full / Part Year	Ongoing or one off	Funding opportunities for	Fund Net Cost 2022/23	Fund Net Cost 2023/24	Fund Net Cost 2024/25	Fund Net Cost 2025/26	Requested By	ADDITIONAL COMMENTS
River Ash Boardwalk by Woodthorpe Road	0.00	During the River Ash Restoration Scheme, a circular path was created around the river to improve access, but is subject to flooding. There is over £200,000 in the Bronzefield Reserves for expenditure on Environmental Enhancements. We propose a 240m long boardwalk costing approximately £150,000. This will protect wildlife by limiting human disturbance while promoting mental wellbeing and connection with green spaces. (Funded through reserves) MAT:14th December, Environment and Sustainability Committee :18th January 2022		Environment & sustainability	Environmental Enhancements		Environmental Enhancements	211042201	0	Full year	one off		0	0			Isobel Soane	Moved to Capital as per Terry's advise
Outdoor gym equipment X10 locations	0.00	Revenue funding of £5,000 will need to be provided yearly to cover the cost of maintenance, insurance, and inspection regimes for the 10 new gym areas across Spelthorne.	Amber	Environment & sustainability	Parks Strategy		All recreation grounds	151014002	5,000	Full year	Ongoing		5,000	5,000	5,000	5,000	Jackie Taylor	
Training for Councillors, on all planning matters. Two years ago, another DM budget was used to pay for member training.	0.00	Training for Councillors, on all planning matters. Chairman training. External Consultants required for Probity training, affordable housing, green belt and design. In house officer training has already been undertaken but has unfortunately not improved the quality of decision making	Amber	Environment & sustainability	Planning Development Control		Development control	211021709	15,000	One Off	Ongoing		15,000	0	0	0	Esme Spinks	
Additional 6 hours for xxxxx Senior Planning Officer (permanent).	0.17	This is a request for xxxxxxx Senior Planning Officer to work full time. At present xxxxxx works 30 hours per week so the request is for an extra 6 hours. There has been a significant increase in work: 28% increase in planning applications compared with previous year (2019/20 – 2020/21) and 16% increase compared with the previous year, 2018/19. 51% increase in representation letters received (2019/20 – 2020/21). 61% increase in FOIs This increase has in turn resulted in an increase in pressure on officers in terms of processing documentations with the expectation by members and the general public to provide information expediently whilst ensuring all processes are properly followed. There is a particular pressure on senior and principal planning officers with major planning applications which includes xxxxxx. These applications are complex, usually involve a high level of communication and engagement with members and residents and are very time consuming. In addition, the two senior planning officers have also taken on determining some of the delegated applications, to help relieve the PPOs and/or to provide backup when PPOs and PDM are off work.	Green	Environment & sustainability	Planning Development Control	Service Delivery	Development control	211021001	10,150	Full year	Ongoing		10,150	10,150	10,150	10,150	Esme Spinks	
New Systems Administrator Support Officer Scale 4. 36 Hours Temporary post to be reviewed in 2 years.	1.00	The current Systems Administrator works 21 hours per week which is inadequate for the amount of work required to be completed. There is an increasing workload in Planning DM and assistance is required to help further develop and refine our IT way of working. As documented above, this year the Planning DM service has been experiencing considerable extra pressure and demands. We have been dealing with increasingly complex planning applications and also complex, time consuming planning enforcement work involving prosecutions and high court cases. This has created a need to bolster resources to maintain performance and response times. This increase has in turn resulted in an increase in pressure on officers in terms of processing documentations with the expectation by members and the general public to provide information expediently whilst ensuring all processes are properly followed. Planning DM took over the making of TPOs from Strategic Planning for a temporary period whilst this section was short staffed following the retirement of two officers. The TPO system needs upgrading to enable the process to be undertaken electronically. Additional resources are required if DM is to take the responsibility of the TPOs on permanently. We have received £158,000 of PPA money this year. This is additional funding outside the DM budget. The requirements of PPAs put additional pressures on officers and should be used to assist in enabling an improved service to be provided. In addition to the PPA money, to date over £32,000 of pre-application fees has been received. This is at a time when most Surrey LPAs have either suspended this service or reduced it significantly.. Again, this service puts more pressure on officers at Spelthorne. Furthermore, as of the end of September, the planning application fee income is already £17,000 above the budget. In addition, we are expecting at least one additional large application fee very shortly. The funding of this post can easily be met with the additional funds DM has generated this year. This post would be subject to a review after a period of two years	Green	Environment & sustainability	Planning Development Control		Development control	211021001	30,200	Full year	Ongoing for two years	PPA Income as listed in bid.	30,200	30,200	0	0		
Additional 11 hours per week for xxxxxxx agreed for a one year temporary period to be made permanent. N.B This is not a growth bid but a redistribution of xxxxxxx unused 7 hours. xxxxx has confirmed she is happy with this. FT unused 7 hours £13,410 gross xxx 11 hours £12,865 gross	0.31	This year the Planning DM service has been experiencing considerable extra pressure and demands. We have been dealing with increasingly complex planning applications and also complex, time consuming planning enforcement work involving prosecutions and high court cases. This has created a need to bolster resources to maintain performance and response times. xxxxxxx has been working an extra 11 hours a week in addition to her contracted 18 hours. xxxxx has spent her time on:Monthly planning appeals report to Planning Committee Policy documents writing plus updates TPO work Website changes/updates Migration projects Enforcement stats HMO investigation and monitoring FOI replies Over the last year there has been an increase in the following: 61% increase in FOIs 29% increase in HMO cases investigated as a result of an HMO licence to EH Without this additional work being done by xxxxxxx, the work would fall to the planning officers who are already over -stretched as documented in the growth bid request above.	Green	Environment & sustainability	Planning Development Control		Development control	211021001	12,865	Full year	Ongoing	reduction in hour from FT post - shown in savings	12,865	12,865	12,865	12,865	Esme Spinks	