

Details of Growth Bid	FTE	Reason for Growth Bid	RAG Rating	Committee	Service Area	Budget Priority	Cost Centre	Cost Centre	Amount	Full Part	Ongoing or one off	Potential Funding	General Fund Net	General Fund Net	General Fund Net	General Fund Net	Requested By	ADDITIONAL COMMENTS
Recruit a Quality Assurance Manager - M2 SCP35 36 hours post with car allowance	1.00	This role will span all activities in the Assets team and will include matters relating to Health & Safety as well as Quality Assurance Processes. For example it would be good practise to regularly inspect Investment Portfolio from a landlords perspective not withstanding C&W's retaining for this matter. Other examples would include working with the estates management team to ensure risk assessments are properly carried out and to assist at design and completion phases of developments on specification and snagging matters. Management of the KGE Risk Register, Building Control & Fee trackers. Manage the residential portfolio and bring best practice from one portfolio to another portfolio.	Green	CP&R	Asset Management Administration	essential	Asset management	301321001	53,970	Full year	Ongoing	50% KGE, 25% Developments 25% Investment portfolio	53,970	53,970	53,970	53,970	Nick Cummings	
Additional Licenses	0.00	Bluebox Licenses – Additional licences required for the increase of the residential team – 2 extra licenses required.	Green	CP&R	Asset Management Administration	essential	Asset management	301324552	11,000	Full year	Ongoing	30% Recharge to KGE	11,000	11,000	11,000	11,000	Nick Cummings	
Recruit a Tenancy Sustainment Officer - S6 SCP28 , 36 hours - Car allowance	1.00	As a result of change in strategy from predominantly PRS to predominately affordable housing a need has been identified for a Tenancy Sustainability Officer. The change in tenant mix means that additional resource is required to ensure that the appropriate level of support is provided to the tenants, this includes support and advise relating to any benefit entitlement needs including Universal Credit	Green	CP&R	Asset Management Administration	essential	Asset management	301321001	43,350	Full year	Ongoing	100% recharge to KGE	43,350	43,350	43,350	43,350	Nick Cummings	
Recruit a Residential Manager SM2 SCP 48 36hours with car allowance	1.00	Due to increasing numbers of units to be delivered (Benwell Phase 2 Ashford VP, West Wing) and the potential acquisition of street properties, the demand on the residential management team will only increase. It is intended for this residential Manager to be responsible for the team as whole (this would be in addition to the retention of XXXX as the Residential Management Strategy Advisor).	Green	CP&R	Asset Management Administration	essential	Asset management	301321001	75,900	Full year	Ongoing	100% recharge to KGE	18,975	75,900	75,900	75,900	Nick Cummings	Post to be recruited to in Jan 2023
Retain Residential Management Strategy Advisor SM2 SCP 47 @0.58 FTE (21hrs) - doesn't include car allowance as post gets casual user car allowance (mileage)	0.58	Permanent position – Residential specialist who ensures policies and procedures in respect of all matters relating to residential lettings are up to date and adhered to, ensures budgetary control and oversight and supports the newly emerging residential function.	Green	CP&R	Asset Management Administration	essential	Asset management	301321001	42,600	Full year	Ongoing	100% recharge to KGE	42,600	42,600	42,600	42,600	Nick Cummings	
New residential property Database		Both Bluebox and Dwellant IT systems are being used for the management of the Residential Portfolio currently. It has been identified that both systems, currently, do not have provision for the following: •Holding Tenant's Personal Data, other than lead tenant's name, contact phone number and email address. •Holding notes and details of conversations with Tenants regarding their rent accounts & other confidential tenancy related matters; that can then easily be viewed, monitored and reported on. •Clearly identifying rent account balances that allow for the delayed receipt of Universal Credit &/or Housing Benefit payments & thereby easily enabling us to identify and view only those accounts with "true" rent arrears.	Amber	CP&R	Asset Management Administration	partially essential	Asset management	301324552	18,000	Full year	Ongoing	100% recharge to KGE	18,000	8,000	8,000	8,000	Nick Cummings	
NNDR Thameside House	0.00	NNDR budget for rates payable with rates mitigation tactics. Have marked as a one off as hopefully by 2023-24 work may have started here.	Green	CP&R	Development Properties Revenue		Thameside House Revenue	211292404	152,800	Full year	one off		152,800	0			Nick Cummings	Marked as green due to cost of rates that will happen. This is including rates mitigation.
NNDR Hannover House	0.00	NNDR budget for rates payable. Have marked as a one off as hopefully by 2023-24 work may have started here.	Green	CP&R	Development Properties Revenue		Hannover House Revenue	211252404	126,000	Full year	one off	65% discount	44,100				Nick Cummings	Marked as green due to cost of rates that will happen. This is including rates mitigation.
Animal Welfare Licensing - Staff training	0.00	Animal welfare licensing inspections (statutory requirement) - only officers specifically trained can carry out these statutory regulatory inspections. Priority is medium/low – officers will need to be trained in this because only those who are trained can carry out the work	Green	CP&R	Chief Executive	Community, Environment & Service Delivery	Chief executive	301011703	3,000				3,000	3,000			Tracey Willmott-French	
Upgrade to Capita Revs and Bens	0.00	Capita have announced today that they are ending support for Windows Server 2012 next year. They will need to migrate the platform onto the latest version. (They have not announced which version they will support.	Green	CP&R	Customer Services		Customer Services	307044552	40,000	Full year	one off		40,000				Alistair Corkish	
To appoint an additional surveyor for Building Services Team - M1 SCP 30 36 hours with car allowance	1.00	The Building Services Team (BST) have only been an in-house resource since April 2021. The repairs and maintenance programme was previously delivered through a contract with Runnymede Borough Council (RBC). In addition to providing the planned and responsive maintenance service, the BST also delivered a number of building projects outside of their contracted services. Extensions were built at the Greeno and Fordbridge Day Centres in order to accommodate additional numbers of visitors to the Centres. Building projects were also undertaken on behalf of Neighbourhood Services. Under the contractual agreement with RBC, a 3% levy of the total project costs was paid to RBC for managing works/projects outside of the planned and responsive maintenance programme. The annual fees paid for delivering these projects exceeded £40K in previous years. With the Building Services Team now an in-house resource, a 3% levy is not being added to projects delivered outside of the planned and responsive maintenance programme. This is a substantial saving that is being achieved. In addition to the additional project work being delivered, the BST are also taking on the responsibility for the planned and responsive maintenance of the KGE residential portfolio. The residential properties will increasingly require significant resources to manage as properties/developments come out of the defects/warranty period. The residential portfolio is an additional area of work for the BST outside of the services it previously delivered. An additional resource will be required in order for the BST to function efficiently and deliver the services required of it. As detailed above, significant savings and efficiencies have been achieved bringing the service in-house. However, if the current level of service is to be continued, an additional resource will need to be recruited.	Green	CP&R	Planned Maintenance Programme	essential	Runnymede estates	115991001	47,000	Full year	Ongoing	25% KGE charge	47,000	45,785	45,785	45,785	Nick Cummings	
EPC's		On the back of the Stock Condition survey further work survey is required to establish outline specifications to improve energy performance in the municipal portfolio buildings	Green	CP&R	Planned Maintenance Programme	essential/sta	Runnymede estates	115994404	50,000	Full year	one off		50,000	0	0	0	Nick Cummings	
Leisure Centres	0.00	During 2021 renovation works were carried out to Sunbury Leisure Pool this was funded from the Planned and Responsive Maintenance Budget	Amber	CP&R	Planned Maintenance Programme		Runnymede estates	115992002	343,500	Full year	one off		0				Nick Cummings	Actual spend in 21-22 looking like it will be underspent so requesting this seems a bit odd
Project Officer (Assets)	1.00	Service Delivery The assets section is very busy delivering projects but there is a need to streamline reporting on progress and bring the projects into a programme format. In discussion with the Group Head Regeneration and Growth it was considered that this post would best sit in the project team. This would ensure a consistent approach to project/programme management across the organisation. It would also help drive the transformation projects across the organisation if extra resource was available. Due to salary savings the post could be recruited into asap and as mentioned in the savings form the money currently allocated to the River Thames Scheme could pay for most of the post	Green	CP&R	Project Management		Projects	315041001	33,300	Full year	Ongoing		33,300	41,300	42,700	44,900	Sandy Muirhead	
Revenue costs for annual system costs for GDPR	0.00	Service Delivery Requested a capital bid to purchase a case management system. Several are on offer and a procurement process would be undertaken for the capital purchase but there are ongoing revenue licence costs (estimated to be up to £7k/year	Red	CP&R	Project Management		Projects	315044552	7,000	Full year	Ongoing		7,000	7,000	7,000	7,000	Sandy Muirhead	

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Climate Change Officer's post	1.00	Climate Change Officer post is currently a two year post but need funding beyond 21/22 (£10k available for 22/23). Climate Change is high on the Council's agenda and therefore need the post to deliver net zero for the Council as soon as possible. This resource is needed to achieve this goal	Green	CP&R	Project Management		Projects	315041001	29,900	Full year	Ongoing		29,900	41,300	42,700	44,700	Sandy Muirhead	
Case management system for Data Protection	0.00	Service Delivery - the current FOI management system based on "Eden" is both coming to end of life and is no longer fit for purpose. To improve efficiency it is proposed to purchase a case management system. This will enable better tracking/action on of FOIs, SARs, internal reviews etc.	Red	CP&R	Project Management								12,000				Sandy Muirhead	