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APPENDIX 2

Details of Growth Bid	FTE	Reason for Growth Bid	RAG Rating	Committee	Service Area	Cost Centre	Cost Centre Code details	Amount	Full / Part Year	Ongoing or one off	u l l Y e a r e s f o r g r o w t h?	Potential Funding opportunities for growth?	General Fund Net Cost 2022/23	General Fund Net Cost 2023/24	General Fund Net Cost 2024/25	General Fund Net Cost 2025/26	Requested By	ADDITIONAL COMMENTS
Recruit a Quality Assurance Manager - M2 SCP35 36 hours post with car allowance	1.00	To increase productivity across the team by creating a focus on Health & safety and quality functions. 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	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	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	To address the change demand of the tenant profile due to the increase in the provision of affordable housing. 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	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	Address provision in further affordable housing at Victory Place. 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	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 (milegae)	0.58	Retain post to address the increase in regulatory requirements created by the increase of affordable housing. 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 oversights and supports the newly emerging residential function.	Green	CP&R	Asset Management Administration	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	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	0	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	0	0	0	Nick Cummings	Marked as green due to cost of rates that will happen. This is including rates mitigation.
Appoint specialist counter fraud services to target high risk public fraud activity	0.00	It remains essential for the Council to protect its assets and resources, to minimise heightened risks of fraudulent activity. As part of the Council's approved Counter fraud, bribery and corruption strategy, the need for specialist investigatory resource with access to robust intelligence sources is essential in the fight against fraud. Fraud occurrences result in significant business disruption, reputational damage, financial losses to the public purse, reduced public services including the availability of social housing and harm to vulnerable members of the community. Benefits of current collaborative arrangements : Spelthorne continues to procure counter fraud investigatory resource and services from Reigate and Banstead Council to target high risk public fraud areas generating financial returns. Funds to support this however are only in place until March 2022. The Reigate fraud team possesses specialist knowledge and expertise, with access to intelligence tools to aid investigatory work. Positive Outcomes - Counter fraud returns- Spelthorne's overall cumulative fraud return as at 31.3.21 exceeds £2.7m (based on Cabinet Office notional savings to the public purse) of which £555k represents cashable savings for Spelthorne. This covers a 6-year period. *A breakdown of fraud returns for Spelthorne over the last four financial years is available. Financial payback - The financial returns achieved over the last four financial years 2017/18 to 2020/21 of £1.8m (notional savings) have well exceeded the contracted expenditure to the external service provider, these totalling £126.8k over the corresponding period. This demonstrates continuing value for money. *Breakdown of cumulative fraud returns across high-risk public fraud categories since the commencement of the Surrey Counter Fraud Initiative (2015-2021) are available. Strategies for generating positive outcomes and wider benefits - Targeting social housing fraud (examples include subletting and unlawful tenancy successions) results in delivery of wider social benefits such as greater availability of social housing to those families or individuals in genuine need. This leads to reduced case numbers/waiting times for households on the Housing register. A data matching initiative is due to be taken forward to specifically address social housing fraud as this area generates high financial returns. Based on national fraud guidance, it is estimated that around 5% of social housing stock may be subject to tenancy fraud. Therefore, for the A2D portfolio of 4,435 units within Spelthorne, the likelihood is it could potentially generate a recovery of 221 units for nomination from the Housing Register (dependant further on the successful release of keys). Every property recovered represents a notional saving of £93k (fraud loss prevented).	Green	Reg & Admin	Audit	Audit Services	301234979	89,000	Full year	Ongoing for 3 years			89,000	90,200	92,200	0	Victoria Statham	

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Audit Officer Apprentice	1.00	Due to the internal audit team being under resourced as recognised by the LGA Peer review of 2021 and the Audit Committee. The internal audit team deliver various risk and assurance workstreams to support the authority, and have undertaken additional assurance, advisory and monitoring activity in response to the pandemic and evolving risk profile of the Council. The LGA Peer Review and the Audit Committee have noted that additional resource should be provided for the internal audit function. Having assessed this need an apprentice resource will assist by undertaking the audit field work and allow the other officers to concentrate on completion of the audits and the added value work. This supports all Council priorities as it is a support service which allows services to deliver on all areas	Green	Reg & Admin	Audit	Audit Services	301231001	32,300	Full year	Ongoing		32,300	38,700	38,700	38,700	Victoria Statham	
To employ a full-time Building Control Surveyor	0.10	Due to Statutory changes. Following the Grenfell fire in June 2017, central government decided to introduce a new "Building Safety Act" (the Bill is currently passing through Parliament) which is introducing a series of additional duties and responsibilities upon every Local Authority in the country in terms of training, performance monitoring and stringent target setting for all Building Control Surveyors. This will take up a great deal of Spelthorne's surveyors' time and the bid is to increase the ability of the Building Control team (and the council) to deal with the additional work. Building Control has lost two part-time Building Control Surveyors in the last 16 months (14.24 hours & 18 hours for the respective posts per week). A new Building Safety Bill is currently passing through Parliament and a new Building Safety Act is highly expected to be in place by 1st April 2023 (at latest). This Act will place a significantly increased responsibility and volume of work on Local Authorities, including Spelthorne, and will require Authorities to invest significant sums in both employing and training Building Control staff. It is hugely important that Spelthorne is in a position to meet the forthcoming challenges imposed upon it with the implementation of the Act and thus this request is made with the intention of Spelthorne Building Control being in a position to meet the duties and responsibilities which will be imposed upon the Authority in the near future. To employ a full time post to replace 2 part-time posts for 18 hours and 14.4 hours respectively	Green	Neighbourhood Services	Building Control	Building control	212011001	4,100	Full year	Ongoing		4,100	4,100	4,100	4,100	Steve Bowden	
Business Rates	0.00	Increase in Business rates	Green 1	Neighbourhood Services	Car Parks	Ashford Car Park	266212404	1,100	Full year	Ongoing		1,100	1,100	1,100	1,100	Jackie Taylor	
Business Rates	0.00	Increase in Business rates	Green 1	Neighbourhood Services	Car Parks	Bridge Street Car Park	266042404	40,000	Full year	Ongoing		40,000	40,000	40,000	40,000	Jackie Taylor	
Business Rates	0.00	Increase in Business rates	Green 1	Neighbourhood Services	Car Parks	Elmsleigh MS Car Park	266082404	0	Full year	Ongoing		0	0	0	0	Jackie Taylor	
Business Rates	0.00	Increase in Business rates	Green 1	Neighbourhood Services	Car Parks	Kingston Road Car Park	266052404	1,700	Full year	Ongoing		1,700	1,700	1,700	1,700	Jackie Taylor	
Business Rates	0.00	Increase in Business rates	Green 1	Neighbourhood Services	Car Parks	Laleham Car Park	266142404	1,300	Full year	Ongoing		1,300	1,300	1,300	1,300	Jackie Taylor	
Business Rates	0.00	Increase in Business rates	Green 1	Neighbourhood Services	Car Parks	Manor Park Car Park	266232404	100	Full year	Ongoing		100	100	100	100	Jackie Taylor	
Business Rates	0.00	Increase in Business rates	Green 1	Neighbourhood Services	Car Parks	Oerchard Meadow Car Park	266302404	600	Full year	Ongoing		600	600	600	600	Jackie Taylor	
Business Rates	0.00	Increase in Business rates	Green 1	Neighbourhood Services	Car Parks	Old Bathing Station Car Park	266242404	200	Full year	Ongoing		200	200	200	200	Jackie Taylor	
Business Rates	0.00	Increase in Business rates	Green 1	Neighbourhood Services	Car Parks	Riverside Car Park	266022404	1,000	Full year	Ongoing		1,000	1,000	1,000	1,000	Jackie Taylor	
Business Rates	0.00	Increase in Business rates	Green 1	Neighbourhood Services	Car Parks	Riverside Ext. Car Park	266092404	22,200	Full year	Ongoing		22,200	22,200	22,200	22,200	Jackie Taylor	
Business Rates	0.00	Increase in Business rates	Green 1	Neighbourhood Services	Car Parks	Sunbury Car Park	266152404	4,800	Full year	Ongoing		4,800	4,800	4,800	4,800	Jackie Taylor	
Business Rates	0.00	Increase in Business rates	Green 1	Neighbourhood Services	Car Parks	The Walled Garden Car Park	266292404	100	Full year	Ongoing		100	100	100	100	Jackie Taylor	
Business Rates	0.00	Increase in Business rates	Green 1	Neighbourhood Services	Car Parks	Tothill St. MS Car Park	266062404	47,400	Full year	Ongoing		47,400	47,400	47,400	47,400	Jackie Taylor	
Loss of car park income	0.00	Car Park closed	Green 1	Neighbourhood Services	Car Parks	Tothill St. MS Car Park	266067402/7405	91,500	Full year	Ongoing		91,500	91,500	91,500	91,500	Jackie Taylor	
Business Rates	0.00	Increase in Business rates	Green 1	Neighbourhood Services	Cemeteries	Cemeteries	155012404	5,200	Full year	Ongoing		5,200	5,200	5,200	5,200	Jackie Taylor	
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 1	CP&R	Chief Executive	Chief executive	301011703	3,000				3,000	3,000	0	0	Tracey Willmott-French	
Retention of Committee Services Support Officer role for a 2 year period	0.60	Due to continuing work to the change to the committee system, work on complaints both Councillor and corporate being required and support of the on-going inquiry. When the Council changed form of governance to a Committee System the previous Principal Committee Manager was retained as a Committee Services Support Officer to oversee the work on the constitution for such a change. There is still further work to be undertaken to fine tune the constitution and to consider all associated documents on the Council's website. Councillors have agreed the formation of the Committee System Working Group to review the committee system to ensure this meets the stated objectives. Any adjustments will in turn mean that further amendments are required to the constitution. Due to the number of meetings and added extraordinary meetings the committees team could not fulfil their function and deal with the amendments. This role also provides support in the corporate complaints system and more recently providing administrative assistance to the Monitoring Officer is dealing with Councillor complaints due to the sheer number required to be processed. This will also provide an opportunity for the Councillor complaints process to be updated, which is very much overdue. The current post holder is also assisting with administrative support for the Waterfront Inquiry. There is a requirement for this support to continue. As this is a support service we enable all services to deliver the Corporate Priorities.	Green	Reg & Admin	Committee Services	Committee Services	301411001	42,000	Full year	2 years		25,000	21,000	0	0	Victoria Statham	
Zero emissions enforcement fleet (moped)	0.00	written off due to the repair costs being over the value of the bike, and the other is repeatedly sent to the garage for repairs. Purchasing two new electric mopeds would remove the reliance on fossil fuels and reduce maintenance costs, as well as being cheaper than the current repair price and costs of both petrol mopeds. This aligns with the Environment aim in the Corporate Plan.	Red	Neighbourhood Services	Community Safety			5,000				5,000	0	0	0	Jackie Taylor	

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Regrading of Mayor's secretary (already approved by MAT)		Role has changed	Green	Reg & Admin	Corporate Publicity (Comms)	Communications	317011001	3,900	Full year	Ongoing			1,300	2,600	3,900	3,900	Jennifer Medcraft	
Regrading of Head of Communications (already approved by MAT)	0.00	Role has changed and expanded.	Green	Reg & Admin	Corporate Publicity (Comms)	Communications	317011001	12,300	Full year	Ongoing			12,300	14,200	16,300	16,600	Jennifer Medcraft	
Loss of shared income from Runnymede BC	0.00	Cease of contract	Green 1	Reg & Admin	Corporate Publicity (Comms)	Communications	31701 7151	5,000	Full year	Ongoing			5,000	5,000	5,000	5,000	Jennifer Medcraft	
Upgrade to Capita Revs and Bens	0.00	Capita have announced recently 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	0	0	0	Alistair Corkish	
To uplift the 2 support workers / drivers	0.00	Our two support workers / drivers who joined us from neighbourhood services and work with our supports workers are on a low grade and do the same job during the day and they have the added part of doing the driving to (as above) so I would like to bring them in line with the other support workers at the centres.	green	Community Wellbeing & Housing	Day Centres	Greeno/ Fordbridge day centres	12504 / 12507 1001	3,284	Full year	Ongoing			3,284	4,280	5,470	6,656	Niky Rentall	
Business Rates	0.00	Increase in Business rates	Green 1	Neighbourhood Services	Depot	White House Depot	203022404	3,500	Full year	Ongoing			3,500	3,500	3,500	3,500	Jackie Taylor	
Create new Administrator post for JET, Grade 2/3	1.00	Due to the increase in education for residents under the Duty of Care Act, the additional paperwork due to the PSPO for nos cannisters and dog fouling, extra support is needed so JET officers will be able to spend more time on the ground in the Borough performing enforcement duties and issuing fines. The Joint Enforcement Team's workload has increased and will continue to do so for the foreseeable future. This is due to the increase in education for residents under the Duty of Care Act, the additional paperwork due to the PSPO for NOS cannisters and dog fouling. By providing extra support in this area, the JET officers will be able to spend more time on the ground in the Borough performing enforcement duties.	Amber	Neighbourhood Services	Direct Services Management and Support	Direct Services Management	302011001	25,500	Full year	Ongoing			25,500	26,100	26,700	27,200	Jackie Taylor	
2 x temporary posts extensions	2.00	Posts needed to deliver the aspirations within the economic strategy including the delivery of the Business Incubator, Youth Hub, Spelthorne Business Awards, Jobs and Careers Fair and much more over the next 5 years, and to continue with dedicated support for the smaller towns and shopping parades within the borough which has been lacking for many years. This growth bid relates to funding from the ringfenced business rates retention fund. It is NOT a revenue growth bid. This comes under the recovery section of CARES: This is an application to extend 2 temporary posts until 31 March2023. The current 5-year E.D strategy is coming to an end in 2022, a new 5-year strategy is currently being constructed which will contain an action plan with goals and targets. It is imperative that the scope and ambition of the strategy matches the resources available to deliver it. As it stands there are 2 full-time members of staff on a temporary contract which end in Feb and April 2022. It has become clear that the skills and abilities required to complement the existing skills involve more knowledge and experience around digital / social media skills which would allow the team to better support businesses and projects. The job description of the ED post will change quite a lot, so would intend advertising this post and not renewing with the existing post-holder. Until August 2020 the E.D Team had 2 F/T posts and one 3/5 post, all permanent. An application to recruit a Town Centre Manger using the NNDR Funds was made, and MAT agreed, but with regards to the E.D post that was vacant, MAT decided that this should be a 18 months temporary contract even though the funding was in the budget for 3/5th post and the request was for a growth bid to make that post full time. These contracts expire early next year. The request is to use the NNDR funding to pay for both posts until 31.3.23. This will allow time for an opportunity to consider a restructure of the team as the E.D Manager will be retiring mid-2022 and to consider a potential growth bid in September 2022 so that the agreed posts could be permanent and the cost of the E.D Team can be included within the council budget setting process which will give a degree of certainty for what is a small team.	Green	Economic Development	Economic Development	Economic Development	213011001	100,100	Full year	one off		100,100	100,100	0	0	0	Keith McGroary	
Pollution Control Officer resources needed (1 FTE) permanent	1.00	Due to additional and increasing statutory duties the team's workloads are beyond what the team can manage to achieve, additional permanent staffing resources are therefore required. On 07.01.2020 MAT gave approval for additional temporary Pollution Control Officer (Contaminated Land) resources (1 FTE) to be engaged on a 20-month contract. This was to enable the team to carry out the Air Quality Action Planning work, which had been delayed for 10 years due to high workloads and ongoing high priority special projects/cases (including two Part 2a cases and Heathrow expansion). Workloads have remained high and have seen no reduction. The team has recently had to take on additional high profile councillor work despite no current 'special' cases. The ongoing high workloads have become 'business as usual' and this needs to be addressed for the sake of service delivery and the pressure on the team. It is being proposed that this temporary full-time Pollution Control Officer position be made permanent. A staffing report will be submitted. Priority is high – with this additional officer the team's workloads are beyond what the team can manage to achieve.	Green	Neighbourhood Services	Environmental Health Administration	Environmental Health Admin	101011001	41,200	Ongoing				41,200	49,400	49,400	49,400	Tracey Willmott-French	
Support Officer (1 FTE) permanent	1.00	Due to additional and increasing statutory duties the team's workloads are beyond what the team can manage to achieve, additional permanent staffing resources are therefore required. The Business Support team (3.5 FTE) provide specialist administrative function for the four EH specialist EH teams, and local administration support for EH's ICT systems. Business Support work has significantly increased over the covid period and continues to remain high. A staffing report will be submitted. Priority Medium to low – the Business team are vital to the effective working of the whole of EH. The team are overstretched both now and throughout covid. Whilst they cannot continue to work at this pressure it remains to be seen whether SBC's digital futures programme with effectively resolve their workload problems. At this time the futures programme is unable to offer a solution within an appropriate time frame.	Green	Neighbourhood Services	Environmental Health Administration	Environmental Health Admin	101011001	23,400					23,400	28,600	0	0	Tracey Willmott-French	

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Increase in officer hours Technical Officer - Residential Team (from 0.4 FTE to 1 FTE)	0.60	Due to additional and increasing statutory duties the team's workloads are beyond what the team can manage to achieve, additional permanent staffing resources are therefore required. Since April 2020, a Technical Officer vacancy has been held open. The vacant post is permanent, 0.4 FTE, SCP18 to 32 (£23,447 to £37,318), with a bar between SCP 28 and 29). The budget for this position exists in the EH salary budget. A staffing report will be submitted. High priority – the Residential team have a high workload and the TOs provide an effective response solution between SRs reaching the professional EHOs	Green	Neighbourhood Services	Environmental Health Administration	Environmental Health Admin	101011001	15,300	Full year	Ongoing			15,300	19,100	19,900	20,600	Tracey Willmott-French	
Noise monitoring equipment	0.00	EH has two sets of noise monitoring equipment which are installed into homes to record allegations of noise in the determination of noise nuisance. This forms part of the Council's statutory noise nuisance investigation duties. Both sets of equipment were over 10 years old and were have failures and could not be relied upon to work properly, despite previous repairs. One set has been replaced. The second set also needs to be replaced. Priority is medium – Existing noise monitoring kit is 10-years old and needs to be replaced due to reliability issues.	Green	Neighbourhood Services	Environmental Protection Act	Noise control	102024001	8,000	One Off				8,000	0	0	0	Tracey Willmott-French	
Air Quality Monitoring Equipment	0.00	The air quality monitoring station at Sunbury Cross and the cabinets which hold the air quality monitors have been in place since 2005. These are no longer weather tight, nor are they suitable for the new technology which needs to be placed into the cabinets. These need to be replaced and quotes have been obtained. If the Council wishes to retain the air quality monitoring equipment (this costs £16k/yr) then the cabinet which holds the equipment must be replaced to prevent the electronics being damaged by rain, damp and vermin ingress. Low priority – but if we are keeping the air quality monitoring station at Sunbury Cross then it will need new housing to protect the equipment from the weather. Community, Environment & Service Delivery	Green	Neighbourhood Services	Environmental Protection Act	Pollution control	102014001	10,900	One Off				10,900	0	0	0	Tracey Willmott-French	
Tenancy fraud actions	0.00	To top up the project budget to enable legal actions against tenants where tenancy fraud is identified SBC's Corporate Risk Register, the Housing team has an action to set up a Service Level Agreement (SLA) with Registered Providers (RP) to take forward cases of alleged tenancy fraud. Members have also recently agreed a Counter Fraud Bribery and Corruption Strategy which includes tackling illegal sub-letting. The current approach of relying on A2D referrals to the Fraud and investigation Team, does not produce the required level of engagement from A2D officers and consequently we have a very low level of tenancies recovered. Therefore, we propose a proactive approach to tackle tenancy fraud by carrying out a Data Matching exercise of the entire A2D portfolio, by an external company. This supports Spelthorne's counter fraud, bribery and corruption strategy recently reported to the Audit Committee in July 2021. The strategy highlights the need to target social housing fraud given the likely extent of fraudulent activity and the anticipated social benefits and financial returns to be derived. We would like to ask for £100,000 growth bid to cover the cost of proceedings (if required). In every case, every effort will be made to obtain possession of the property where a case of fraud has been substantiated without court proceedings. Where proceedings are undertaken, an application to recover the cost of proceedings from the tenant will be made to the court.	Green	Community Wellbeing & Housing	Homelessness	Homeless Prevention	123054962	100,000	One-off				100,000	0	0	0	Marta Imig	
New 6-M2 post	1.00	Demands on the ICT service are changing and evolving, with increased demands for technical support, including support to services, rollout of SharePoint and implementation of Office 365 products leading to a need for more highly qualified technically competent staff. It should also be noted that competition for such staff in recruitment is an issue hence salary requests. Details are currently confidential, Environment & Service Delivery	Green	Reg & Admin	Information and Comms Technology	ICT Services	306011001	45,800	Full year	Ongoing			45,800	56,000	57,100	58,200	Alistair Corkish	
New SM1 post	1.00	Demands on the ICT service are changing and evolving, with increased demands for technical support, including support to services, rollout of SharePoint and implementation of Office 365 products leading to a need for more highly qualified technically competent staff. It should also be noted that competition for such staff in recruitment is an issue hence salary requests. New SM1 post, Environment & Service Delivery	Green	Reg & Admin	Information and Comms Technology	ICT Services	306011001	54,300	Full year	Ongoing			54,300	66,700	68,400	70,000	Alistair Corkish	
Conversion of Trainee Solicitor role to Solicitor role	1.00	To undertake prosecutions, litigation and other contentious work as there is currently no resource covering this area and this will prevent the Council undertaking action against persons who breach the law and regulations which the Council uphold, unless costly external solicitors are appointed. For the last few years, the Legal team has trained solicitors. In assessing the needs to the service, it was considered that there is not the capacity in the team to take forward another trainee at this time. There is a continuing need for a litigation and licensing solicitor. At present the post holder has her own caseload of 25 matters and assists the team on a number of the over 500+ matters the team have on at any one time. Our current trainee is due to qualify in January and she has shown considerable knowledge and ability in this area. The legal team had a paralegal assisting in this area and he has now left and this post has also picked up some of that workload despite have her own caseload. There is currently 13 prosecutions, 3 planning enforcement, 10 other litigation, 3 employment, 3 cost recovery and 104 general advice matters with approx. 25% relating to contentious matters which this post would progress. Without such post the legal team would not be in a position to undertake the prosecutions and there would need to be a decision on whether such prosecutions and enforcement matters are not taken forward or the more costly buy in of external legal. It is proposed to convert this current trainee post (temporary) to a permanent qualified post, as this will ensure that there is continuity of knowledge of the matters and there is no delays.	Green	Reg & Admin	Legal & Procurement	Legal Services	301331001	44,900	Full year	Ongoing			44,900	46,400	47,900	49,400	Victoria Statham	
Procurement Officer Apprentice	1.00	Intended to provide service continuity and to assist with the implementation of the contract management system and the updating of the contracts register to comply with regulations. This post is also required to provide service continuity and to value for money in terms of the apprentice levy already paid. The Procurement Strategy, Policy and Procedures, which will improve contract compliance and performance, require that we carry out improved contract monitoring. Corporate Priorities: Service Delivery (this resource will ensure that contracts are re-tendered on time, and that the proposed contract benefits are delivered - Recovery) . This post will provide the additional resource in the team to enable (if approved) the contract management system to be embedded and become operational so that a full contracts register and checks can be implemented.	Green	Reg & Admin	Legal & Procurement	Procurement	318041001	32,300	Full year	Ongoing			32,300	38,700	38,700	38,700	Victoria Statham	
Paralegal Role	1.00	To assist with the litigation, prosecution and other contentious work to provide the adequate staffing levels to support the Council in enforcing and prosecuting. This role will also provide company secretary support for the Council's companies to ensure legal requirements are met. This post became vacant on the 27 September. This post holder has been in place for 5 years but on a temporary contract. The current cost of this temporary role was £26,815. This is a key role within the team which provides litigation advice and support, but also supports the administrative officer and provides a resource for the company secretary role. The company secretary works at present sits with the Group Head and one of the senior solicitor. This is not an effective use of senior resources to undertake the more administrative elements of that role. Developing this role to undertake that work along side the litigation support will reduce the burden on other members of the team and allow them to focus on their own workloads.	Green	Reg & Admin	Legal & Procurement	Legal Services	301331001	28,100	Full year	Ongoing			28,100	28,600	29,200	29,800	Victoria Statham	

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Details of Growth Bid	FTE	Reason for Growth Bid	RAG Rating	Committee	Service Area	Cost Centre	Cost Centre Code details	Amount	Full / Part Year	Ongoing or one off	u l l Y e a	Potential Funding opportunities for growth?	General Fund Net Cost 2022/23	General Fund Net Cost 2023/24	General Fund Net Cost 2024/25	General Fund Net Cost 2025/26	Requested By	ADDITIONAL COMMENTS
Carry forward of 2020/21 replacement Admin Officer (retirement cover)	0.00	This has already been agreed and is within the budget to allow for a full year handover period. Although a phased retirement of the current officer has started the service has continued with this reduced resource but will need to carry forward this growth bid to enable this to commence next year.	Green	Reg & Admin	Legal & Procurement	Legal Services	301331001	0	Full year	one off			0	0	0	0	Victoria Statham	This growth bid has been removed following confirmation from Victoria Statham 13 Jan 2022
e-Tendering & Contract Management System	0.00	The current e-tendering system is no longer fit for purpose. The licence costs approximately £5k per annum. Soft market testing has been undertaken and indicate costs suggest a new system could cost £5-£10k; as this was over 8 months ago, and further functional requirements have been identified, the growth bid request of £15k is to ensure that the requirement can be met when we go to market. The cost of the current licence would net off against the new system cost, therefore the additional budget requested is ca. £10k in year one, and likely to be less in subsequent years. Corporate Priorities: Service Delivery (this resource will ensure that procurements are carried out efficiently, with a more auditable trail, and improved access for others across the Council).	Green	Reg & Admin	Legal & Procurement	Procurement	318044552	15,000	Full year	Ongoing			15,000	10,000	10,000	10,000	Victoria Statham	
To provide capacity within the budget to implement the planned departmental restructure to include sufficient resource to deliver the service plan.	0.00	The Leisure and Community Development Team are central to helping the council deliver against its community and service delivery priorities and the council's efforts to support communities across the borough respond to challenges that we face as a result of Covid-19 pandemic. The Team work alongside statutory and voluntary partners to enable the provision of activities such as sport, physical activity, arts and culture for residents of all ages, with a particular focus on less advantaged areas of the borough to redress inequalities. These targeted activities help to improve/maintain physical and mental health and improve community cohesion, helping to make Spelthorne a great place to live, work, study and invest. The team lead on the management of the leisure operator contract for the Council's two leisure centres and are also responsible for the Council's annual discretionary community grant funding programme; managing the grants panel and monitoring and challenging grant recipients throughout the year. We aim to develop, maintain, and continuously improve effective partnerships with statutory, non-statutory and voluntary sector partners and develop opportunities to draw in additional funding and initiate collaborative initiatives. Our Service Plan has been developed to help address the challenges presented by the Pandemic head on and over the course of the year the team will be integral in delivering the Health and Wellbeing Strategy, developing an Arts and Culture Strategy and Leisure Strategy. To deliver the challenging Service Plan we are currently going through a restructure and have developed a provisional staffing model for budgeting purposes based on the resource needed to deliver it. We have identified £19,500 from within our budget we intend to redistribute and we are seeking a relatively small growth bid to enable us capacity to deliver the plan.	Green	Community Wellbeing & Housing	Leisure	Leisure	141011001	13,500	Full year	Ongoing			13,500	18,200	22,800	26,700	Kamal Mehmood	
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	
To appoint an additional surveyor for Building Services Team - M1 SCP 30 36 hours with car allowance	1.00	Growing need for Planned and reactive maintenance in the residential portfolio as well as addressing the historic neglect of the municipal portfolio. 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	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	Runnymede estates	115994404	50,000	Full year	one off			50,000	0	0	0	Nick Cummings	
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.	Amber	Environment & sustainability	Planning Development Control	Development control	211021709	15,000	One Off	Ongoing			15,000	0	0	0	Esme Spinks	

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Additional 6 hours for xxxxx Senior Planning Officer (permanent).	0.17	<p>The bids for extra resources in Planning DM is due to additional workload with increase in planning applications and representations received, taking on the making of Tree Preservation Orders and the need to constantly update and improve our IT process now that Planning DM is paperless.</p> <p>This is a request for xxxxx xxxxxx, Senior Planning Officer to work full time. At present xxxxx works 30 hours per week so the request is for an extra 6 hours. There has been a significant increase in work:</p> <p>28% increase in planning applications compared with previous year (2019/20 – 2020/21) and 16% increase compared with the previous year, 2018/19.</p> <p>51% increase in representation letters received (2019/20 – 2020/21).</p> <p>61% increase in FOIs</p> <p>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.</p> <p>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 (xxxxx and xxxxxx xxxxxxxxx) 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.</p>	Green	Environment & sustainability	Planning Development Control	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	<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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</p>	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 xxxxxxxx agreed for a one year temporary period to be made permanent. N.B This is not a growth bid but a redistribution of xxxxxxxx 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	<p>The bids for extra resources in Planning DM is due to additional workload with increase in planning applications and representations received, taking on the making of Tree Preservation Orders and the need to constantly update and improve our IT process now that Planning DM is paperless.</p> <p>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.</p> <p>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 a s a result of an HMO licence to EH Without this additional work being done by xxxxxxxx, the work would fall to the planning officers who are already over -stretched as documented in the growth bid request above.</p>	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	
Project Officer (Assets)	1.00	<p>There is a need to ensure effective programme management of asset developments and provide a clear overall picture of asset developments and how they are progressing to provide transparency and greater mitigation of any project issues. 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</p>	Green	CP&R	Project Management	Projects	315041001	33,300	Full year	Ongoing			33,300	41,300	42,700	44,900	Sandy Muirhead	

