

Revenue Growth bids

13/12/2022

Committee	Details of Growth Bid	FTE	Statutory / Discretionary / Funding	Reason for Growth Bid	Service Area	Amount	Funding	Full / Part Year	Ongoing or one off	General Fund Net Cost 2023/24	General Fund Net Cost 2024/25	General Fund Net Cost 2025/26	General Fund Net Cost 2026/27
NS&E	JET Administrator – permanent post	1.00	Discretionary	Jet Administrator - Permanent Post- Before this temporary post being created, the Team Leader - JET (team leader) was carrying out these tasks. By creating this extra resource, it has allowed the team leader to produce the case work for all court cases within their working hours. In addition, all JET officers have increased their enforcement hours as the Admin Asst is producing all the paperwork and statistics related to their roles. JET Officers are now also submitting their case files to the Admin Asst for the relevant letters – warning/Interview and copies of documents to be sent out to offenders (which ensures compliance with our duty under the Criminal Investigations and Procedures Act 1996- in relation to disclosure) it also ensures that we are complying with the legal requirements of the Police and Criminal Evidence Act 1984 in relation to the interviewing of offenders for Criminal Offences. JET admin roles include monitoring and update of :-Fly Capture, Case files, Fixed Penalty Notices, Abandoned Vehicles, NOS PSPO, Dog Control Order, Community Protection warning letters & notices, GDPR, FOIs and SARs	Neighbourhood Services Management Support	34,600		Full	Ongoing	34,600	34,600	34,600	34,600
NS&E	Cemeteries Memorial Testing			H&S Service Delivery	Cemeteries	26,000		One Off		26,000		26,000	
NS&E	CCTV Contracts			Continued community safety	Community Safety	8,000		Full	Ongoing	8,000	8,000	8,000	8,000
NS&E	Depot electric			Increase in costs Service delivery	Depot Community Safety	3,500		Full	Ongoing	3,500	3,500	3,500	3,500
NS&E	CCTV Electricity			Increase in costs Service delivery		2,000		Full	Ongoing	2,000	2,000	2,000	2,000
NS&E	Cemeteries Water			Increase in costs Service delivery	Cemeteries	2,000		Full	Ongoing	2,000	2,000	2,000	2,000
NS&E	Cemeteries electric			Increase in costs Service delivery	Cemeteries	1,000		Full	Ongoing	1,000	1,000	1,000	1,000
NS&E	Depot water			Increase in costs Service delivery	Depot	1,000		Full	Ongoing	1,000	1,000	1,000	1,000