

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	General	General	General	
										Fund Net Cost 2023/24	Fund Net Cost 2024/25	Fund Net Cost 2025/26	Fund Net Cost 2026/27	
CP&R	Increase in NNDR Costs			National Business Rates Revaluation - Increase in SBC liabilities for NNDR on non-investment properties.	Business Rates SBC	157,900		0	Full		157,900	157,900	157,900	157,900
CP&R	Climate change officer - Funding for 3 years	1.00	Fully Funded	Funding for the Climate Change Officer position ends on 31 March 2023 therefore submitting a protective growth bid for additional funding or requesting further money via a GIF bid. Under the Climate Change Act 2008 local authorities have duties to deliver which needs a post to do so plus the Council has agreed a climate change strategy which it is expected to deliver on, and resource is required to do so. It was agreed to make this post permanent, and funding would be provided	Commissioning & Transformation	48,600	48,600	Full	Ongoing	0	0	0	0	0
CP&R	Projects software costs			Service charges for GovTech Estimated to save Spelthorne 3,238 staff hours a year equivalent of 2.2 FTE or £36k. Time saved to be invested in collection/recovery – generating further income and increasing ROI. Estimated postage savings of 22.5k p.a. Total estimated savings calculated at £58.5k p.a (£31.5k after service fees: £58.5k - £27k)	Commissioning & Transformation	27,000		Full	Ongoing	27,000	27,000	27,000	27,000	27,000
CP&R	Projects software costs			Development of Revenues e-billing capability through integration with Academy/Grancius to enable cancellation of PARIS software and reduce printing/postage cost by increasing sign ups. Software needs additional configuration and development from supplier at a one-off cost of £7,000	Commissioning & Transformation	10,000		Full	Ongoing	10,000	3,000	3,000	3,000	3,000
CP&R	Projects software costs			Monthly Licensing costs for Hybrid Solution £250 p/m - printing & postage costs will continue to be from service budgets but at a greatly reduced rate	Commissioning & Transformation	3,000		Full	Ongoing	3,000	3,000	3,000	3,000	3,000
CP&R	Projects consultants costs			Budget for GDPR external assistance for large Subject Access Requests and potential complex case issues	Commissioning & Transformation	3,000		Full	Ongoing	3,000	3,000	3,000	3,000	3,000
CP&R	Projects software costs			Booking system consultancy and training. Software is under-utilised, needs to be re-configured and re-developed - training provided £300 per day at least a week required in total. Potential to increase uptake in online booking and save significant staff time	Commissioning & Transformation	1,500		Full	One Off	1,500	0	0	0	0
CP&R	Equality & Diversity			Undertake additional duties towards Equality & Diversity	Chief Executive	10,000		Full	One off	10,000				