

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
E&S	Conservation Area Review			Procurement of Consultant to produce remaining conservation of the CAAfor Staines. There are 7 outstanding CAAs.Up to date CAAs help inform decision making on planning applications and enforcement actions.	Planning Policy	75,000	75,000	Full	One off	0	0	0	0
E&S	Recreation Grounds Water			Increase in costs Service delivery	Parks Strategy	20,000		Full	Ongoing	20,000	20,000	20,000	20,000
E&S	Vehicle Cab Round Management System Licence			Refuse Collection Service delivery	Refuse Collection	15,000		Full	Ongoing	15,000	15,000	15,000	15,000
E&S	Recreation Grounds Electric			Increase in costs Service delivery	Recreation Grounds	10,000		Full	Ongoing	10,000	10,000	10,000	10,000
E&S	Grounds Maintenance Security			Increase in costs Service delivery	Grounds Maintenance	6,000		Full	Ongoing	6,000	6,000	6000	6000
E&S	Grounds Maintenance Electric			Increase in costs Service delivery	Grounds Maintenance	4,000		Full	Ongoing	4,000	4,000	4,000	4,000
E&S	The Clumps Allotments			Sum awarded for compensation Community	Allotments	1,000		Full	Ongoing	1,000	1,000	1,000	1,000
E&S	Public Hall Gas			Increase in costs Service delivery	Public Halls	1,000		Full	Ongoing	1,000	1,000	1,000	1,000
E&S	Public Hall Water			Increase in costs Service delivery	Public Halls	1,000		Full	Ongoing	1,000	1,000	1,000	1,000
E&S	Public Hall Electric			Increase in costs Service delivery	Public Halls	500		Full	Ongoing	500	500	500	500
E&S	Prepare for emergency duties (Statutory requirement)			Additional costs required for preparing for emergencies	Emergency Planning	30,000		Full	Ongoing	30,000	30,000	30,000	30,000