

Reason for Growth Bid	Service Area	Committee	Cost Centre	Cost Centre Code details	Amount	Funding	Full / Part Year
National Business Rates Revaluation - Increase in SBC liabilities for NNDR on non-investment properties.	Business Rates SBC	Various	Various	*****2404	157,900	0	Full
Additional 2 year Fixed Term Contract Category Manager to support additional Procurement projects, attendance at Committees & Contract Management. Covers all CARES values and supports value for money (Oct.22-Sept24)	Procurement	Reg & Admin	31804	318041001	107,500	107,500	
2 Fixed term contracts of Economic Development Officer and Town Centre manager due to end on the 31st March 2023 to extend till end of March 2024. These 2 roles are important as part of the team to enable the delivery of the actions within strategy to support the businesses of Spelthorne. This has become critical after the pandemic and current energy crisis and high inflation.	Economic Development	Economic Development	21301	213011001	103,000	103,000	Full
To make the Social Prescriber roles permanent. These posts support a key health reporting function. These roles were originally introduced on 23 months FTC. The role provided invaluable support to the resident. These posts are fully funded from external sources but wanted to capture the request here. NWS Alliance has also under written potential redundancy and pension costs Service Delivery 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.	Independent Living	Community Wellbeing & Housing	12501	125011001	75,200	75,200	Full
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	Planning Policy	Environment & Sustainability	21101	211014401	75,000	75,000	Full
	Commissioning & Transformation	Corp Policy & Resources	31504	315041001	48,600	48,600	Full
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	Neighbourhood Services	30201	302011001	34,600		Full

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Vacant as of 27th September 2021. Post in place for 5 years but on a temporary contract. This bid is to replace with a Legal Assistant post to provide support and resilience to the Admin Officer and resource for the Company Secretary role. Grade 3/4	Legal Services	Reg & Admin	30133	301331001	31,000		Full
To make the Data Officer role permanent. This post supports key government reporting function. This role was originally introduced on 12 months FTC, to provide relief to the increased demand for this service, specifically with additional Data Subject Requests and additional reporting requirement for the various refugee schemes. The role provided invaluable support to the team, after the investment in extensive job specific training, which balanced the workload to a manageable and deliverable level. The team's performance is strong and also supports internal reporting, which informs the decision making in accordance with the demand for specific service delivery.	Housing Options KG Offices	Community Wellbeing & Housing	12314	123141001	30,400		Full
no reason given in service plan			30703	30703230*	30,000		Full
Service Delivery. In April 2021, we signed a 3 year agreement with Microsoft for our Office 365 licensing (from May 21 to May 24). At the time, when the growth bid was submitted, it was explained that the first two year carried a discount. Commencing May 2023 the licensing cost will increase to £134, 751. This requires a budget increase of £15800. The 3 year agreement we signed was for 390 users. (We had 385 staff and we need to carry a spare capacity of 5 licenses to allow for starters and leavers). Due to recruitment across the council we now have 405 licensed users. With the 15 new posts (mentioned above), we will have 420 licensed users. With the spare capacity of 5 licenses, this means we need an additional 35 licenses. This In additional £13000. The growth bid is therefore £15800 + £13000 = £28800. This assumes no further additions to our establishment list. If there are, we will be over budget	ICT Services	Reg & Admin	30643	306434552	28,800		Full
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	Corp Policy & Resources	31504	315044552	27,000		Full
H&S Service Delivery	Cemeteries	Neighbourhood Services	15501	155014979	26,000		One Off
Resource for obtaining external member training - 2023 induction/ongoing/refresher	Members Services	Reg & Admin	31404	314041703	20,000		Full
Increase in costs Service delivery	Parks Strategy	Environment & Sustainability	15101	151012405	20,000		Full

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Refuse Collection Service delivery	Refuse Collection	Environment & Sustainability	20201	202014552	15,000		Full
Demand for consultations and a better engagement platform for all services - planning/ assets/ environment/ projects. Supports service delivery and community engagement	Corporate Publicity	Reg & Admin	31701	317014401	14,000		Full
Substantial uplift of MOW budget to allow for food inflation. Current budget 57,100. Inflation 20%	MOW	Community Wellbeing & Housing	12509	125094102	11,400		Full
Increase in costs Service delivery	Recreation Grounds	Environment & Sustainability	15101	151012301	10,000		Full
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	Corp Policy & Resources	31504	315044552	10,000		Full
Continued community safety	Community Safety	Neighbourhood Services	31201	312015041	8,000		Full
Increase in costs Service delivery	Grounds Maintenance	Environment & Sustainability	45403	454034417	6,000		Full
Increase in demand for social media output and analysis plus multi platforms requires a better tool so we can manage it to a higher standard than current software. Supports service delivery and community engagement,	Corporate Publicity	Reg & Admin	31701	317014552	6,000		Full
Increase in paper cost, move to recycled paper and demand for a bigger pagination in this year's editions and editions printed from 44,000 to 46,000 because increase in residential homes has resulted in high costs for the Bulletin. We have undertaken a procurement exercise and the other 3 quotes are still higher than what we are paying with current provider. Supports environment and community engagement	Corporate Publicity	Reg & Admin	31701	317014931	6,000		Full
Increase in demand for more and better products and marketing materials in line with brand identity of marketing materials. In-house designer at full capacity. Supports service delivery and community engagement	Corporate Publicity	Reg & Admin	31701	317014905	5,000		Full
Web hosting growth bid as an increase in costs expected	Corporate Publicity	Reg & Admin	31701	317014552	5,000		Full
Increase in costs Service delivery	Grounds Maintenance	Environment & Sustainability	45403	454032301	4,000		Full
Increase in costs Service delivery	Depot	Neighbourhood Services	20302	203022301	3,500		Full
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	Corp Policy & Resources	31504	315044552	3,000		Full

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Budget for GDPR external assistance for large Subject Access Requests and potential complex case issues	Commissioning & Transformation	Corp Policy & Resources	31504	315044401	3,000		Full
Increase in costs Service delivery	Community Safety	Neighbourhood Services	31201	312012301	2,000		Full
Increase in costs Service delivery	Cemeteries	Neighbourhood Services	15501	155012405	2,000		Full
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 up take in online booking and save significant staff time	Commissioning & Transformation	Corp Policy & Resources	31504	315044552	1,500		Full
Sum awarded for compensation Community	Allotments	Environment & Sustainability	15401	154014979	1,000		Full
Increase in costs Service delivery	Public Halls	Environment & Sustainability	14801	148012302	1,000		Full
Increase in costs Service delivery	Public Halls	Environment & Sustainability	14801	148012405	1,000		Full
Increase in costs Service delivery	Cemeteries	Neighbourhood Services	15501	155012301	1,000		Full
Increase in costs Service delivery	Depot	Neighbourhood Services	20302	203022405	1,000		Full
Increase in costs Service delivery	Public Halls	Environment & Sustainability	14801	148012301	500		Full
Undertake additional duties towards Equality & Diversity	Chief Executive	Corp Policy & Resources	30101	301011703	10,000		Full
Additional costs required for preparing for emergencies	Emergency Planning	Environment & Sustainability	31803	318034979	30,000		Full

975,900	409,300
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