

Details of Growth Bid	FTE	Statutory / Discretionary / Funding	Reason for Growth Bid	Service Area	Committee	Cost Centre	Cost Centre Code details	Amount	Funding	Full / Part Year	Ongoing or one off	General Fund Net Cost	General Fund Net Cost	General Fund Net Cost	General Fund Net Cost	Requested By
												2024/25	2025/26	2026/27	2027/28	
New Role for Community engagement Officer	0.69	Discretionary	Specifically to support the comms team, lead on engagement strategy, launch Engagement HQ digital software, attend community and council engagement events, develop borough profile insights. (Part- time 25 hours per week)	Corporate Publicity	Reg & Admin	31701	317011001	28,900		Full	Ongoing	28,800	28,800	28,800	28,800	Jennifer Medcraff
webCAPTURE (GovTech) API for integration with Capita		Discretionary	webCAPTURE (GovTech) API for integration with Capita - This is required for our Granicus, Engagement HQ and Capita platforms to integrate and facilitate up to 80% complete automation of revenues activity.	Customer Services	Reg & Admin	30704	307044552	3,400		Full	Ongoing	3,400	10,400	10,400	10,400	Sandy Muirhead
webCAPTURE Annual Service Fees and P2PVPN charge		Discretionary	webCAPTURE Annual Service Fees and P2PVPN charge	Customer Services	Reg & Admin	30704	307044552			Full	One off for 2 years			6,000	8,000	Sandy Muirhead
Internal Audit- Partnership or outsourcing arrangement		Statutory	Service Delivery - delivering an efficient Internal Audit Service by delivering the service through a partnership or outsourcing arrangement. Initial set up costs may be required	Internal Audit	Reg & Admin	30123	301231204	30,000		Full	One off	30,000				Farida Hussain
Procurement Manager Superannuation to be paid relating to Market Supplement Payments Electoral Services	1.00	Discretionary	Procurement Manager's role was temporary for 2 years which is due to end this year. Request to make it permanent SM2.	Procurement Corporate Management	Reg & Admin	31804	318041001	76,500		Full	Ongoing	76,500	76,500	76,500	76,500	Farida Hussain
		Statutory	Superannuation payment calculated based on current month's total payments	Electoral Services	Reg & Admin	31501	31501111	39,200		Full	Ongoing	39,200	39,200	39,200	39,200	Angela Tooth
		Statutory	Local elections expected in May 2027	Electoral Services	Reg & Admin	31502		0		Full	One off	0	0	0	250,000	Liz Harvey
			Currently committee allowances budget do not meet the number of meetings that Committee Services staff support. There have been an increase in ECMs, carry over meetings and urgent committee meetings. Committee staff are required to attend. Therefore a growth is bid is required to reflect the increased number of meetings supported.	Committee Services	Reg & Admin	30141	301411003	7,000		Full	Ongoing	7,000	7,000	7,000	7,000	Farida Hussain
Committee attendance allowance		Discretionary														
Legal Services - Books & Publications		Discretionary	Increase in charges for access to Legal Books and publications.	Legal Services	Reg & Admin	30133	301334312	6,400		Full	Ongoing	6,400	6,400	6,400	6,400	Farida Hussain
Savings not realised in 2023/24		Discretionary	Staff savings not realised in full from 2023-24	Customer Services	Reg & Admin	30704	30704****	13,000		Full		13,000	13,000	13,000	13,000	Sandy Muirhead