

Details of Growth Bid	FTE	FTE / Statutory / Discretionary / Funding	Reason for Growth Bid	Service Area	Committee	Amount £	Funding £	Full / Part Year	Ongoing / one off	General Fund Net Cost 2025/26 £	General Fund Net Cost 2026/27 £	General Fund Net Cost 2027/28 £	General Fund Net Cost 2028/29 £
New CCTV Contract as existing contract is due to finish end of March 2025 with an option to increase by 1 year to March26. Worst case £100k increase.		Discretionary	New CCTV contract for renew in 26/27	Community Safety	Community Wellbeing & Housing	0		Full	Ongoing	0	100,000	100,000	100,000
Additional Resource (Data Team)	1.50	Discretionary	To bring additional resource of 1.5 FTE to the data team which is experiencing added pressure and demand for service. This will include bringing 1 FTE on fixed term contract into a permanent role.- we currently have 1 FTE whose contract is due to expire at the end of June 2025. This is the Data Officer role ,Post number 2767. That role also ensures all the claims to government for funding are submitted and followed up. At present this role is being paid out of the Afghan funding, but the role also covers large additional amount of work with producing data reports, dealing with data subject requests and file copy requests, all of which is incredibly time consuming, and the Council does not have an alternative resource to replace those functions. The demand is growing, and we need to ensure that this role is retained and the capacity further expanded by an additional 0.5 FTE to provide resilience to the team.	Housing Options	Community Wellbeing & Housing	56,000		Full	Ongoing	56,000	56,000	56,000	56,000
Replacement of CIVICA		Discretionary	Civica system will need to be replaced by the end of 2025 to avoid steep cost increases with cloud based operation. The alternatives have been considered and the cheapest option is to proceed with iDocs which is already known within the council. Growth bid is required to cover the cost of iDocs. £14.2k running cost	Housing Options	Community Wellbeing & Housing	14,200		Full	Ongoing	14,200	14,200	14,200	14,200
Locata Improvements		Discretionary	Locata system improvements – following Locata health check, numerous improvements to the way we use Locata are being proposed to improve efficiency and to improve user experience. This upgrade will also free up resources which are needed elsewhere. We request growth bid to unlock the potential and improve efficiency.	Housing Options	Community Wellbeing & Housing	39,000		Full	Ongoing	39,000	39,000	39,000	39,000
Regrade Income Recovery Officer		Discretionary	Regrade of Income Recovery Officer (post number 2758)– this is to provide an adequate financial reward for the work undertaken and dedication to the role, ensure consistency and staff retention.	Housing Options	Community Wellbeing & Housing	3,900		Full	Ongoing	3,900	3,900	3,900	3,916
Municipal Portfolio Insurance Premium		Discretionary	Due to the quantum of Cross Laminated Timber in the new Eclipse Leisure Centre, our insurers consider this produces a significant insurance risk and have increased the premium accordingly – there may be an option to reduce the premium to c. £345k with a mist suppression system installed in the sauna	Leisure Services	Community Wellbeing & Housing	345,000		Full	Ongoing	345,000	345,000	345,000	345,000
Fordbridge DC		Discretionary	Increases in food costs for producing centre meals. The budget is forecasted to be overspent so this is required to ensure the cost of food is fully budgeted for.	Independent Living	Community Wellbeing & Housing	16,000		Full	Ongoing	16,000	16,000	16,000	16,000
Greeno DC		Discretionary	A review of the rental income has resulted in a budget reduction. Historical budget under performance as there is reduced income from hire of the centre	Independent Living	Community Wellbeing & Housing	26,900		Full	Ongoing	26,900	26,900	26,900	26,900
Greeno DC		Discretionary	Increases in food costs for producing centre meals. The budget is forecasted to be overspent so this is required to ensure the cost of food is fully budgeted for.	Independent Living	Community Wellbeing & Housing	6,400		Full	Ongoing	6,400	6,400	6,400	6,400
Staines DC		Discretionary	Increases in food costs for producing centre meals. The budget is forecasted to be overspent so this is required to ensure the cost of food is fully budgeted for.	Independent Living	Community Wellbeing & Housing	4,000		Full	Ongoing	4,000	4,000	4,000	4,000
Staines DC		Discretionary	A review of the rental income has resulted in a budget reduction. Historical budget under performance as there is reduced income from hire of the centre	Independent Living	Community Wellbeing & Housing	20,500		Full	Ongoing	20,500	20,500	20,500	20,500
	1.50					531,900	0			531,900	631,900	631,900	631,916