

## Growth requests 2021/22

### Section A Growth included in the base budget on an ongoing basis

Food waste additional round	£100,000	Capacity will be reached shortly. Full year cost of circa £135k
Food waste transfer station	£12,500	Need will be known in March and required from October. If required, £25k needed in full year
Fleet replacement - additional fund contribution for new food waste vehicle	£13,000	Increasing size of fleet requiring additional annual contributions
Housing Benefit Award Accuracy Scheme	£16,000	New requirement from DWP
IT licensing and cyber security	£44,000	Increasing cost of licensing arrangements and safeguarding the council from cyber threats
Materials Recycling Facility contract increase	£112,000	New contract awarded
Planning appeals	£50,000	Previously funded from NHB
External Audit costs	£6,350	Additional requirements on our external auditors
Vehicle maintenance annual costs	£55,000	Age of fleet requiring additional maintenance.
HR digitisation	£8,000	Licensing costs following implementation of 2 new systems
	<b>£416,850</b>	

### Section B Growth included on a one off basis

Audit plan - IT auditor	£10,000	Specialist skill to enable the delivery of the internal audit plan
Revenues Inspection Officer	£21,500	Providing vital intelligence on changes to domestic and business properties in the Borough
Housing strategy	£20,000	4 year strategy requirement
Commercial waste strategy	£40,000	Pump priming for expected new strategy
Carbon Neutrality	£50,000	To provide an operational budget and external specialist support when required
Investment Reserve top up	£100,000	To enable capital purchases that don't attract an immediate financial return
Borough Development Reserve top up	£100,000	To support large scale developments within the Borough
In cab technology for waste and recycling vehicles	£150,000	Funding set aside for delivery of project subject to approval of business case
Joint Core Strategy costs	£60,000	Shared cost of assessment work required for 21/22
Grants Officer	£36,000	Continuation of role with a shared focus on Council grant applications as well as community grants
New depot facility - development of business case	£20,000	Joint working with CBC to explore possible relocation of depot facilities
Revenues & Benefits System upgrades	£15,000	Key system upgrade scheduled
Digital team	£75,000	To provide additional or extended support for the current Digital team
Ubico contract - new vehicle maintenance risk reserve	£80,000	To smooth the impact on the ongoing revenue budget
Business Transformation budget	£50,000	Operational budget for business transformation activities
	<b>£827,500</b>	

### Section C Growth funded by alternative sources

Revenues Officers	£35,600	Funded from Covid Recovery Reserve to cover 12 month role
IT Officer	£42,000	Funded from Covid Recovery Reserve to cover 12 month role
s106 Officer	£42,000	Funded from Covid Recovery Reserve to cover 12 month role
Licensing team	£80,000	£86,900 funding from Covid Recovery Reserve to fund immediate requirements
Environmental Health Officer	£15,000	As above
IT plan - sinking fund	£50,000	Partly funded from capitalisation budget
ED&T Assistant	£26,000	To be funded from Additional Restrictions Grant
	<b>£290,600</b>	

### Section D Growth not funded

Tourism strategy recommendations	£40,000	Await final strategy
Economic Development Strategy	£40,000	Postponed for 12 months
Accountancy officer	£50,000	Withdrawn given financial challenges
Asset maintenance requirements	£100,000	1 year holiday on contribution to sinking fund
Tewkesbury Town regeneration	£450,000	Postponed until finance is available and economic climate has settled
	<b>£680,000</b>	