

Growth requests 2022/23

Appendix A

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

1	Director of One Legal	£36,750	New post shared equally with other partners in One Legal
1	Carbon Reduction Officer	£46,000	New post approved by Council in October
1	Driver market supplements	£67,700	Driver shortage has forced market prices up
2	Information Governance Officer	£35,500	New post to improve capacity in this area
3	External audit costs	£10,000	Increasing regulatory requirements increasing cost of audit
3	Disaster Recovery & IT back up system replacement	£30,000	End of life technology to be replaced and upgraded to counter threats to IT infrastructure
3	Borough Elections	£41,000	Annual contribution to reserve. Previously met from new homes bonus every four years
4	One Legal Business Development Manager	£15,000	New post shared equally with other partners in One Legal
4	Revenues Inspection Officer	£16,000	New part time post to improve capacity in this area
4	Business Rates Officer	£36,600	New post to improve capacity in this area
6	Digital Officer	£45,000	Temporary officer now made permanent
7	IT helpdesk operator	£30,000	Temporary officer now made permanent
7	IT Team Leader	£6,500	Temporary role now made permanent
9	Ubico Fleet apprentice	£9,000	New post to support TBC's fleet requirements and look at new technology
-	Neighbour notification letters	£25,000	Allocation made in advance of detailed costings and member approval

£450,050

Section B Growth included on a one off basis

-	IT Network Officer	£43,518	Funding to cover a twelve month fixed term contract
-	Audit plan - IT audit	£10,000	Funding to support external audit review of IT set up
-	Economic Development Strategy	£10,000	Funding to support four yearly review due in 2022
-	Business Transformation operating budget	£50,000	Top up allocation to assist delivery of transformational programme
-	Economic Development & Tourism Assistant	£29,800	Funding to cover a twelve month fixed term contract
-	Grants Officer	£36,600	Funding to cover a twelve month fixed term contract

£179,918

Section C Growth funded by alternative sources

-	Regeneration Officer	£60,000	Borough Growth reserve to be utilised to support employment on a fixed term contract
-	Housing team additional capacity	£41,030	Housing & homeless reserve to be utilised to support employments on fixed term contracts
-	Cyber Officer - market supplement	£20,000	PCI compliance reserve to support two year market supplement
-	s106 Officer	£40,000	Use of s106 reserve to support two year post pending admin charge on s106 agreements
-	Environmental Health Officer	£15,000	Service structure realignment to provide ongoing required funding
-	Revenues Officer	£36,600	New burdens funding for business grants to be assessed at year end

£212,630

Section D **Growth not funded**

-	In cab technology	£30,000	Replacement funding to be met from one off funding when required
-	Housing strategy	£3,000	One off funding to meet need in 2025
-	West Cheltenham garden village	£100,000	Need to be assessed at year end and potential allocation from business rates pool windfall to be used
-	Asset maintenance sinking fund contribution	£100,000	Need to be assessed at year end and potential allocation from business rates pool windfall to be used
-	Licensing team additional capacity	£13,000	Need to be assessed upon completion of service review project
-	Revenues & Benefits Performance & Improvement Manager	£40,000	Need to be assessed upon completion of service review project
-	Additional waste round	£135,000	Growth delayed until 2023/24 - use of increased overtime in interim period
-	Additional recycling round	£135,000	Growth delayed until 2023/24 - use of increased overtime in interim period
-	Increased vehicle fleet replacement contribution	£52,857	Growth delayed until 2023/24 - use of increased overtime in interim period
		£608,857	

Ongoing growth prioritisation levels

- 1 The request has been previously agreed / allocated
- 2 The request is to meet a new, mandatory government requirement where existing capacity is insufficient
- 3 The choice been made for us and is unavoidable
- 4 The request will generate additional direct income or savings in excess of the cost of growth and can therefore support other growth bids
- 5 The request is for a statutory service area and is unavoidable
- 6 The request is for a support service area and is required to maintain essential infrastructure
- 7 The request is for a support service area and is required to maintain current core support levels to front line services
- 8 The request is for a discretionary service area and supports a council priority
- 9 All growth items that don't meet previous levels