

Growth requests 2023/24

Appendix A

<u>Section A</u>	<u>Growth included in the base budget on an ongoing basis</u>		
Waste	Additional 22t refuse round	74,494	New round to provide additional capacity to meet current and future growth in the Borough
Waste	Additional 22t recycling round	73,157	New round to provide additional capacity to meet current and future growth in the Borough
Waste	Additional 3.5t refuse round - narrow access	31,123	New round to provide additional capacity at the difficulto reach properties within the Borough
Waste	Additional 3.5t recycling round - narrow access	31,123	New round to provide additional capacity at the difficulto reach properties within the Borough
Licensing	Licensing Service restructure	160,759	Conclusion of staffing element of Licensing review recommendaing an increase of 4fte in team to meet requirements
IT	Cyber Security Trainee	41,500	Additional resource to protect the council's IT systems and network and provide service resilience
IT	ICT Network Officer	41,500	Conversion of temporary post to a permanent one to meet increasing ICT needs
Business Transformation	Corporate Geographical Information System (GIS)	50,000	
Business Transformation	Monsido software	3,295	Required to comply with government accessibility standards (WCAG) for corporate website.
Communications	Orlo software	5,000	Required to effectively manage and monitor social media
Corporate	Corporate resources	44,507	Additional resources to meet growing requirements in corporate services
Planning Policy	Planning Policy Officer	41,500	Additional planning policy resource to meet increasing requirements
Planning Policy	S106 monitoring officer	33,500	Additional resource to monitor and manage the s106 process
Asset Management	Additional Countywide Climate Coordinator support	5,000	Request from Climate Leadership Gloucestershire to add 0.6fte capacity to the coordinator role
		£636,458	
<u>Section B</u>	<u>Growth included on a one off basis</u>		
Licensing	Licensing Service restructure	£40,033	12 month fixed term contract for a Licensing Officer
Planning Policy	Planning Policy - Sports, Social and Open Spaces Strategy	£40,000	Funding to deliver an updated 5 year strategy
Asset Management	Climate Risk and Vunerability Statement	£6,250	Request from Climate Leadership Gloucestershire - countywide assessment and busienns case for adaptation and intervention measures
Garden Town	Revenue costs of Garden Town land purchase	£93,715	Estimated management and development costs of land acquisition approved in 2022
Waste	Additional refuse round	£210,000	Additional 22t vehicle acquisition cost
Waste	Additional recycling rounds	£210,000	Additional 22t vehicle acquisition cost
Waste	Additional refuse round - narrow access	£39,000	Additional 3.5t vehicle acquisition cost
Waste	Additional recycling rounds - narrow access	£39,000	Additional 3.5t vehicle acquisition cost
		£677,998	
<u>Section C</u>	<u>Growth not funded</u>		
Business Transformation	Adobe licensing	£2,000	Adobe licensing for mock designing new digital services and websites
Business Transformation	Monday - project management software	£1,680	Software to manage the agile nature of the team and to monitor the projects it oversees
Business Transformation	General budget for BTT	£10,000	Operational budget to meet ad hoc requirements
Revenues & Benefits	Remote data base management	£28,000	Outsource databse management for Revenues & Benefits system to current system provider
Revenues & Benefits	Collection rate resources	£74,771	Temporary resources to ensure collection rate is maintained for council tax and business rates
Corporate Services	Information Governance Assistant	£35,291	1 fte to support the Information Governance Officer to deal with the increased number of data requests that are being submitted
Community Development	Community Funding Officer	£36,600	Request to make temporary contract a permanent role
Community Development	Economic Development and Tourism Assistant	£26,000	Request to make temporary contract a permanent role
Development Services	Regeneration Officer	£60,000	Additional resource to meet regeneration needs across the Borough, in particular Tewkesbury Town Centre
Asset Management	AMP sinking fund contribution	£100,000	Annual contribution towards future asset expenditure
Garden Town	Commissioning activity	£100,000	Various commissions required to progress Garden Town ambitions
		£474,342	