

Growth requests 2024/25

Section A	Growth included in the base budget on an ongoing basis	Amount	Description
IT	Cyber threat monitoring	£15,000	24 hour monitoring and response to cyber threat through a security operations centre
Audit and Governance	Internal Auditor Post	£46,027	1 FTE Internal Auditor post to support delivery of the internal audit plan and reinstate the Internal Audit team back up to 2 FTE. Also adds additional days for corporate improvement plan.
Environmental Health	New Community Safety Team Leader Position	£11,324	Remove the ASB Co-ordinator post and replace with Community Safety Team Leader post. This would provide overall direction for the team and specialist safeguarding skills which we are currently lacking.
Community and Economic Development	Youth Engagement role	£50,000	The creation of a Young People's Engagement role would enable a youth voice model or a youth council to be created and would be a positive step forward in recognising the value of young people in decision making for the borough.
Digital Transformation	Business Transformation team	£186,970	The Business Transformation Team was introduced in 2020, and in 18 months had secured the council's position as a leading player in digital transformation nationally. This growth bid will make the temporary staff within the team permanent and ensure the continuation of projects which will transform the way we deliver our services.
IT	Application support officer - part time	£24,190	With 1 member of staff currently responsible for maintaining the IT side of our main council IT systems this leaves a resilience issue for service provision. This post will help address the risks surrounding this.
Transformation	Trf Garden waste and Bulky waste to customer service	£6,000	Moving the management of the bulky waste collections and garden waste renewals to Customer Services to ensure continuity of an effective and efficient service
		£339,511	
Section B	Growth funded from other sources	Amount	Description
Finance	Additional Accountancy Manager hours (funded from CIL admin fees)	£3,729	As Tewkesbury is host of the CIL service we provide financial support to the service and are able to recoup these costs from the CIL admin fee.
Housing	Enhanced hours within Housing Services (funded from Homelessness Prevention Grant)	£73,820	These hours have been funded through the Homelessness Prevention Grant for many years and can continue as the grant continues to be provided.
Transformation	Consultation Software (funded from Homes England Grant)	£15,000	There are a number of high profile consultations and engagement requirements set to go live this year with garden towns being one of the main ones.
Environmental Health	Community Funding Officer (funded from Earmarked Reserves)	£40,916	Funded from reserves in the short term while ensuring an inward focus on grant funding is incorporated within the role.
		£133,465	
Section C	Growth included on a one off basis	Amount	Description
Environmental Health	Continuation with SOLACE community safety partnership	£16,960	Contribution towards rural SOLACE team leader, case management system, admin support. One year only to allow a review of effectiveness of partnership.
Audit and Governance	Internal Audit - External Assessment	£5,000	It is a requirement of the Public Sector Internal Audit Standards that an IA activity must obtain an external assessment at least every 5 years by an independent reviewer. This is currently overdue as last one was obtained in 2017/18. This has been brought up by Grant Thornton in the current External Auditors Report as well.
Audit and Governance	Residents Survey	£11,000	LGA best practice states that councils should conduct an annual residents survey to gain an understanding of how their residents see them performing as a council - last survey took place in Oct 2021.
People, Culture and Performance	HR Business Partner	£60,429	A temporary HR Adviser to help support delivery of outstanding actions within the Workforce Development Strategy and the programme to become a High Performing Organisation.
Garden Towns	Garden Town Team	£166,365	Funding to support the essential elements of the actions outlined within the Garden Towns Gateway report.
Communities	Emergency planning	£100,000	Support to improve our emergency planning response
		£359,754	
Section D	Growth not funded	Amount	Description
Finance	Budget/investment headroom	£250,000	This was to provide budget headroom in the light of uncertain government funding and to provide a contingency.
Finance	FinancialsLIVE	£20,000	This would move to cloud based systems removing the need for in house servers and in house IT support. Resource for part-time application support officer provided instead.
Revenues & Benefits	Option 1 - NEC remote database administration (RBDA)	£63,000	This would move to cloud based systems removing the need for in house servers and in house IT support. Resource for part-time application support officer provided instead.
Revenues & Benefits	Option 2 - Additional member of the internal system team	£51,996	The new application support officer has been created to help provide capacity for systems. Resource for part-time application support officer provided instead.
Finance	Trainee AAT	£43,000	This was requested to provide capacity and succession planning however an apprentice has been agreed instead using the apprenticeship budget.
Housing	Housing Team Leader	£14,884	It is proposed that an existing, housing officer position is elevated to a Senior Housing Officer/Team Leader with line management and supervisory responsibility to help relieve capacity issues on the Head of Housing.
Waste and Recycling	New Administration Officer post within the Waste Services Team	£35,598	It is proposed that the Waste Services Team recruit a full-time Administration Officer so that the team is able to accommodate the additional duties arising from the deletion of the Principal Trade Waste Officer position. Service to be absorbed by Customer Services instead.
People, Culture and Performance	Performance Officer	£53,160	To convert the Performance Officer post from a fixed term contract to a permanent post. Evidence of ongoing need to be collated through etc.
Planning	Planning Resilience	£100,000	Providing resilience for the Planning Service through staffing and capacity for major applications. Bid withdrawn whilst improvement programme continues
Planning	Specialist Support for Planning Service	£100,000	There has been an ongoing need to provide design advice since the Urban Design officer left the service in 2021. Bid withdrawn whilst improvement programme continues.
Community and Economic Development	Economic Development and Tourism Assistant Officer role	£33,403	Continuation of Economic Development and Tourism Assistant Officer role (and make permanent). Star Chamber review of Economic Development and Growth Hub to be prioritised
		£765,041	