

PROPOSALS FOR GROWTH

	SUPPORTED GROWTH			Additional Costs		
				2026/27	2027/28	2028/29
Ref	Division	Project Name	Description	£	£	£
1	Communities & Sustainable Economy	Town & Parish Council/Community Support	In Preparation for LGR	58,200	53,000	26,500
2	Communities & Sustainable Economy	Community Grants	Increase in provision to the voluntary sector for Community Grants.	20,200	20,200	20200
3	Communities & Sustainable Economy	Growth Hub Business Navigator	The Sustainable Economy priority sets out to support local businesses, people and skills and the Business Navigator role, as part of the Growth Hub Network is a key element of this area of focus.	26,250	42,000	-
4	Publica - Environmental Protection	Resilience and growth of Environmental Protection Service	Growth and resilience for the Environmental Protection Service. Additional resource to meet new duties imposed from the Renters Rights Act.	61,440	63,280	65,180
5	Publica - Housing	New shared post with CDC & WO with in the Housing Team	Additional resource shared 2 year FTC to support statutory review responses and <b>HomeseekerPlus</b>	14,000	14,420	-
6	HR	Enhance provision of internal Comms Team	Increase capacity of the communications team by increasing hours by 2.5 hrs/week and to enhance the salary.	4,350	4,440	4,530
			Total	184,440	197,340	116,410

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	SUPPORTED GROWTH			Additional Costs	
				2026/27	2027/28
Ref	Division	Project Name	Description and priority number	£	£
	One-off - fund from Reserves				
1	Environment and Sustainability	Nature Strategy+Ecoschools	Nature strategy officer engaging with landowners and schools and continung of Ecoschools (engagement with Schools around Nature)	10,000.00	50,000.00
2	Communities & Sustainable Economy	Forest Food Network and Food Strategy - 2 Year Post	Extend and build on the Forest Food Network and Food Strategy with more officer time and actions	60,000.00	60,000.00
3	Environment and Sustainability	Scope 3 Emissions Assessment	Commission an assessment on Scope 3 Emissions at the Council	25,000.00	-
4	Environment and Sustainability	Smart Metering	Installation and back officer services to submeter sites to understand the energy use in order to drive down usage and cost.	50,000.00	-
5	Environment and Sustainability	Mobility Clubs (EV&Ebike)	Expand the current pilot to include more vehicles across the market towns and build a business case to expand in the future.	25,000.00	15,000.00
6	Environment and Sustainability	Active Travel - Feasibility	Feasibility work on active routes to enable them to become deliverable.	80,000.00	40,000.00
7	Environment and Sustainability	Support for NFP based waste reduction + community composting	Call for Community/NFP based waste reduction project(s) such as community composting.	50,000.00	50,000.00
One-Off - Fund From Reserves Total				300,000.00	215,000.00
	Base Budget Growth				
1	Publica - Housing	New shared post with CDC & WO with in the Housing Team	Additional resource shared 2 year FTC to support statutory review responses	14,000.00	14,420.00
2	Environment and Sustainability	Climate Team Roles / Capacity	Extend contracts of Retrofit Officer, Climate Engagement Officer and Energy Communities Officer	80,000.00	135,000.00
3	Communities & Sustainable Economy	New post: a Town and Parish Officer	Help to enhance relationships with Town and Parish Councils and prepare them for LGR.	60,000.00	60,000.00
4	Environment and Sustainability	Wider Leadon & Severn Vale Ecologist 0.6FTE	Resource to support the Wider Leadon projects	40,000.00	40,000.00
5	Communities & Sustainable Economy	Community Grants	Increase in provision to the voluntary sector for Community Grants.	40,000.00	40,000.00
6	Communities & Sustainable Economy	Growth Hub Business Navigator	The Sustainable Economy priority sets out to support local businesses, people and skills and the Business Navigator role, as part of the Growth Hub Network is a key element of this area of focus.	26,250.00	42,000.00
7	Communities & Sustainable Economy	Extend CSP coordinator, extra admin support for team.	Extend Contract of Community Partnership Coordinator to support Community Safety Partnership and additional admin support for the Communities Team	60,000.00	60,000.00
8	Environment and Sustainability	Retrofit: Tools/Technical Software + Officer Support	Techninical / Software Tools to identify potential for retrofit and RE deployment	40,000.00	40,000.00
9	Environment and Sustainability	Climate Partnership support (FoDCAP & FCE)	SLA agreement for service to be delivered by community based organisations - FoDCAP and Forest Community Energy	15,000.00	25,000.00
10	Publica - Environemtnal Protection	Resilienace and growth of Environmental Protection Service	Growth and resilience for the Environmental Protection Service. Additional resource to meet new duties imposed from the Renters Rights Act.	61,440.00	63,280.00
Base Budget Growth Total				422,690.00	505,280.00
	In Budget				
1	Environment and Sustainability	HVO Fuel for Romaquips	Move Fleet to HVO where possible which would give a 70%-80% reduction in fleet emissions (Scope2).	75,000.00	75,000.00
In Budget Total				75,000.00	75,000.00
			Total	797,690.00	795,280.00