

GROWTH REQUEST FORM (2014)

Growth Block (delete as appropriate)			Unavoidable Recurring	
Brief Description	Increase in baseline budget to enable staff to receive training. The existing budget was established many years ago when there were two FTE posts. It was not increased (for non-pay costs) when the team expanded to four following a restructure in January 2012. With the expected appointment of a digital content editor five people will be operating from a budget intended for two. As a consequence there is currently a £100 training budget for the entire team, daily costs (eg expenses, petty cash) are severely restricted and additional budget support has to be sought when required to purchase equipment required for health and safety purposes eg chairs, IT equipment.			
Mandatory / discretionary	Discretionary			
Links to the Council's Corporate Plan Priorities	As a support service the team's work contributes to the delivery of all corporate plan priorities and plays an important role in the delivery of the key corporate projects.			
Consultation undertaken to support the request	Chief executive			
Equalities outcomes	Enabling equal access to training opportunities			
Impact on performance targets/indicators	Will enable the service to keep up-to-date with industry developments, which will assist with team and service plan delivery of corporate plan targets			
Budget Implications:	2014/15 £	2015/16 £	2016/17 £	Future years (£)
Growth request amount		£2,000 (into baseline for future years)	£2,000	£2,000
Revenue savings (invest to save bids only)	N/A			
Risk management considerations if approved	Will need to ensure that training is helping deliver team and service plan targets.			
Risk management considerations if <u>not</u> approved	We will continue with the current policy of staff only attending corporate training where the courses are free. This will mean some staff receive no training in a particular year and the team gets no industry specific			

	<p>training to pick up the latest techniques and developments in the communications and marketing sector.</p> <p>Will need to continue existing policy of alerting finance team when unplanned costs occur due to the risk of that creating an overspend position (eg buying equipment for health and safety reasons)</p>
Other Comments	<p>Due to the size of the team there is no opportunity of a virement of funds from another budget head.</p>