

## Appendix H – Revenue Growth Bids 2026.27

Reference	Department	Explanation	GF £'000s	Reserv e £'000s
1	Digital Innovation & Commercialisation	New contracts for legionella testing, emergency lighting, alarms systems, new lease setup costs, security systems. Contracts up for renewal in 2026/27 that are expected to be higher than inflation. These are essential property services that must be renewed so creates a budget pressure.	18	0
2	Digital Innovation & Commercialisation	Bottomline Technologies (as a result of move to TechOne)	16	0
3	Digital Innovation & Commercialisation	Pentana (Ideagen)	8	0
4	Digital Innovation & Commercialisation	LEAP Legal Software UK	15	0
5	Digital Innovation & Commercialisation	IDOX Software Limited	19	0
6	Digital Innovation & Commercialisation	NEC	20	0
7	Digital Innovation & Commercialisation	Insight Direct (i-Trent)	52	0
8	Digital Innovation & Commercialisation	Microsoft	34	0
9	Digital Innovation & Commercialisation	VMWare	9	0

<b>10</b>	Digital Innovation & Commercialisation	Silktide	1	0
<b>11</b>	Digital Innovation & Commercialisation	Technology One UK Limited	78	0
		Re 10 items above: Contracts up for renewal in 2026/27 that are expected to be higher than inflation. This is a phenomenon being experienced by other local authorities facing LGR also. These are essential pieces of software that must be renewed so creates a budget pressure.		0
<b>12</b>	Digital Innovation & Commercialisation	London Road Decarbonisation. The result of a capital bid for £691k funded from borrowing to complete this scheme after the grant funding runs out. The cost of borrowing is a revenue cost.	61	0
<b>13</b>	Environmental Services & Climate Change	Grounds Maintenance, External contracts - Tree works. The average of budget overspends on contracts for tree works over the past 3 years. If the works is not done greater damage caused by trees may occur, costing the council more.	28	0
<b>14</b>	Environ Services & Climate Change	Zero Carbon Community Grants / including Community Energy and Sustainable Uttlesford Project delivery	60	0
<b>15</b>	Environ Services & Climate Change	UDC Decarbonisation Plan (Estate and Fleet) feasibility		
<b>16</b>	Environ Services & Climate Change	UDC Carbon Literacy /Climate Awareness for Staff & Members	5	0
<b>17</b>	Environ Services & Climate Change	Biodiversity projects	5	0
<b>18</b>	Environ Services & Climate Change	APSE /CEE Memberships	3	0

<b>19</b>	Environ Services & Climate Change	Community Events and Publicity	5	0
<b>20</b>	Environ Services & Climate Change	Shared Bike Hire Schemes	20	0
<b>21</b>	Environ Services & Climate Change	Car Scheme	20	0
	Environmental Services & Climate Change	Re 8 items above: From 1st April 2026 there is no new funding identified to continue to progress delivery of Climate Change and Biodiversity priority activities and projects within the UDC Climate Crisis Strategy and Action Plan. Without a growth budget being made available officers will be limited in the activities and projects they can undertake to progress actions such as decarbonising council operations, clean energy/solar projects; embedding sustainable ways of working; and activities to support community engagement and action on climate change. Grant funding ceases after 2026 work ends. To continue to fund these climate and similar schemes would require other funding, including either Extended Producer Responsibility or section 106 funds, or a mix of the two.		
<b>22</b>	Environ Services & Climate Change	Waste Policy Manager		68
<b>23</b>	Environ Services & Climate Change	Truck Hire		38
<b>24</b>	Environ Services & Climate Change	In Cab System – Bartec	4	0
<b>25</b>	Environ Services & Climate Change	Collection of soft plastics	107	0
<b>26</b>	Environ Services & Climate Change	Recycling at flats	56	0
<b>27</b>	Environ Services & Climate Change	Participation and capture	155	0

<b>28</b>	Environ Services & Climate Change	Operations Manager	68	0
	Environmental Services & Climate Change	Re 7 items above: These are the requirements brought about by the Extended Producer Responsibility grant stipulations. The top 2 growth items will be funded from the EPR reserve and the other 5 from the grant which is already built into the service budget.		
<b>31</b>	Housing, Health & Communities	Homelessness Prevention. Government reducing amount of grant available to support salaries. Otherwise, would need to return some of the grant.	37	0
<b>32</b>	Planning	Make the current fixed term Planning Enforcement Officer (FT) permanent. The team continues to meet all of its response rate targets, which can only be achieved through a properly resourced team. The introduction of the additional fixed term contract officer in 2022, has proven to be invaluable in allowing the effective operations of the team, and reduction of cases for the Team Leader. The team totally non-reliant on agency staff. The level of staffing also means that the team can be robust, agile and sustainable in its response to a very expectant public. Should the post not be granted there will be concerns over the sustained delivery of the service moving forward. It is not foreseen that the pressures would be any smaller going forward as such for the robustness for the team, especially as we head into LGR.	52	0
<b>33</b>	Planning	New 2 year Fixed Term Senior Planning Officer (Pre Planning Agreements). Currently employing expensive agency staff for handle PPA's. The team can demonstrate that PPA income is sustainable for the following two years 2026-28. On that basis it is considered that by employing an officer directly this would be more cost effective and more sustainable. Not doing this would result in the PPA service being stretched to the point of non-delivery and failure to secure the necessary PPAs. In addition to reduced income in will result in the lack of appropriate engagement with developers and improved placemaking that was integral to UDC coming out of designation. The difference of costs between agency and staff are so vast, the benefits could be seen	61	0

		in Year 1.		
<b>34</b>	Planning	Emergency Planning Post. increase in hours from 18.5 to 37 hrs agreed by CMT. Part of the corporate objective to strengthen business continuity and emergency planning.	29	0
<b>35</b>	Planning	CIL Officer. Recruit a permanent full time CIL Officer to administer the new CIL Scheme as agreed at Cabinet.	45	0
<b>36</b>	Planning	2 Part time posts. Extending their secondments from ECC at 1 day per week for 2026/27 only. Principal Planner (Sustainability) and a Principal Transport Planner. This will ensure that we sustain progress on the climate change programme and active travel initiatives, support member priorities, and avoid the need to use external consultants at points throughout the year.	30	0
	Total		<b>1,121</b>	<b>106</b>