

### Revenue Growth Summary

Area	22/23 £000	23/24 £000	24/25 £000
Staffing	320	282	282
Environmental Waste Service	204	188	188
Other	107	135	135
Training & Equipment	38	38	38
<b>Total</b>	<b>669</b>	<b>643</b>	<b>643</b>
Funded From Transformation Reserve	25	50	50
Funded From Corporate Delivery Reserve	38	0	0
Funded from the General Fund	606	593	593
<b>Total Funding</b>	<b>669</b>	<b>643</b>	<b>643</b>

Title of the proposal	Further Description	Growth 22/23 £000	Growth 23/24 £000	Growth 24/25 £000	Staffing Implications (FTE)	Explanation
<b>Staffing</b>						
Graphic design resource	To meet demands of all Council graphic design needs for general design, project communications and statutory/corporate design with the option of offering our capacity to other LAs (Braintree currently offer this).	45	45	45	1	Enables MDC to provide designs for all corporate needs and for major projects, including the LDP, Climate Action Strategy and all partnerships and projects we wish to bring to life through effective design. It also ensures brand assurance. We can utilise this resource to provide design capacity to other LAs or local businesses requiring designed materials/content. Potential to claw back costs and to part fund via LDP allocated reserve, I propose 20%/9k in year 1, bringing year 1 down to 32.8k.
Project Comms Resource	Extension of existing resource to support the promotion of Council projects, partnerships, events and community engagement. To develop a conversational tone of voice through this work over and above the social media activity we execute.	38	-	-	1	There is a business need to extend this contract for a further 12 months as activity moves away from Events support/Covid recovery to Corporate Project delivery, namely Climate Action and LDP.
Democratic Manager post	Democratic services manager post- graded K by recent JE panel. Supported by report of Resources Specialist Manger and Programmes, Performance and Governance Manager to CLT (attached). There is £50k in the elections budget that can be used to offset the cost of the new post so £70,162 - £50,000 = £20,162 growth.	20	20	20	1	Additional post to manage elections team and delivery, and committees team directly. Will mitigate our corporate risk around managing and delivering elections, and bring together a corporate role that can lead areas such as technology development in the two teams, that current resourcing does not have capacity to deliver
Revenues & Benefits Lead Specialist replaced Senior Specialist (Grade I)	Existing Grade I. Cost is Diff between Grade I and K. This role was added to the structure due to the need for a more senior functional lead to oversee the team's development and manage the specific R&B service risks. To avoid requesting growth for a full FTE, this was an uplift from the Senior Specialist role, but the variance needs to be built into the salary budget going forward.	14	14	14	n/a	Grade reflects responsibilities of the work and has been contained by COVID grants. However, the actual grade of the role is higher than the budget.
Revenues & Benefits Caseworker Level 1	Curerntly post is a fixed term contract funded by New Burdens grant.	47	47	47	1.7	Growth item from 2022-23 to directly employ staff to replace Meritech resource. Pressure contained by external funding which has ceased but posts are still required to maintain the service.
Revenues & Benefits Caseworker Level 1	Curerntly post is a fixed term contract funded by COVID grant.	19	19	19	0.5	Invest to save to secure New Homes funding. Someone in post on a fixed-term basis. Part time invest to save (would also cover NDR additional income and empties).
Specialist Level 1 Homeless Prevention	Staff - Specialist Team	39	39	39	1	Post has been funded from the housing reduction act grant but this is no longer available to cover the post which is still required to handle the caseload.
Building Control Caseworker L3b	Funded from EH post in 2021-22 (COMF grant covering the EH post)	38	38	38	1	Look to make this a career grade role from Caseworker (Grade F) to Specialist (Grade G). Someone in post on a fixed-term basis.
Health & Safety - Senior Specialist Level	New post dedicated to Health & Safety.	60	60	60	1	Dedicated Health and Safety Post required to fulfil statutory duties. Post and directorate/team TBC
<b>Total Staffing</b>		<b>320</b>	<b>282</b>	<b>282</b>	<b>5.2</b>	
<b>Environmental Waste</b>						
Additional refuse vehicle	Potential contribution to additional vehicle for refuse and recycling.	330	330	330	n/a	Needed due to increased tonnages and new developments within the district. A contribution to hiring in 2 new vehicles plus crews from Suez. This will off set an additional £100k of gatefees as the vehciles can tip at Bell House.
Suez additional payment	Additional bank holiday awarded for the Queens Jubilee not included in contract.	16	-	-	n/a	Unavoidable as Suez will be working on this additional Bank Holiday and we need to pay for this as its outside contractual T&Cs.
Recyclate Income	Additional income from recyclate as per income sharing element of contract with Suez.	(142)	(142)	(142)	n/a	Price of recyclate has increased.
<b>Total Environmental Waste</b>		<b>204</b>	<b>188</b>	<b>188</b>		

Title of the proposal	Further Description	Growth 22/23 £000	Growth 23/24 £000	Growth 24/25 £000	Staffing Implications (FTE)	Explanation
<b>Other</b>						
Parks John Deere Tractor	Alternative Lease model for replacement JD Tractor (see corresponding Capital bid)	12	12	12	n/a	Lease figures are indicative, based upon a 5 year agreement with supplier and subject to a procurement process due to value. John Deere 6100M 750 hours per annum lease with extended warranty - <b>5 years</b> , 60 monthly payments of £857.22 pcm. Plus Maintenance allowance @ £2000 p.a. Capital Purchase cost of single Tractor + Warranty indicated at c. £82,000
Homelessness	Expected additional increases in homelessness cases.	11	11	11	n/a	We require growth to meet the additional demand on the homeless service going in 2022-23. There will be people presenting as homeless through the new Domestic Violence Bill and also the courts returning. The DV Bill means anyone who claims to be a victim of DV is automatically entitled to housing. The return to courts will see more evictions and again, people presenting as homeless.
Planning Performance Agreements	Income budget not expected to be achieved.	50	50	50	n/a	Historical budget based on assumed large developments coming through. Income can't be guaranteed so this needs to reduce from 2022-23.
Climate Action Strategy	Match funding to meet the financial expectation of the Climate Action funding proposal to Magnox and the NDA.	25	50	50	n/a	Provides match funding. If successful, MDC will secure a £400K Climate Action Fund from the Nuclear Decommissioning Authority and Magnox. This will provide 100% funding for a Climate Action Officer £120k and £30k engagement fund over three years. It also provides a £125k projects fund. We are expected to 50% match fund this element of the overall programme (= £250k). Totalling these figures you will see this comes to £400k.
E-shot marketing tool	E-shot is a simple and secure automated internal and external marketing platform which is used by a number of private and public sector organisations (including ECC) to deliver highly effective email newsletter campaigns. E-shot would help us embrace and more efficiently target our communications to our staff, residents and businesses, whilst adhering to the highest data protection and security standards. It would provide us with an effective digital tool to enhance our communications channels.	4	2	2	n/a	Enables us to deliver more modern, focused marketing, comms and engagement campaigns and will improve internal communications (vastly improving One Team).
Changing Places Toilets	Co-funding in order to maximise the impact of government funding for delivery of Changing Places Toilet (CPT) scheme. The scheme enables severely disabled people to access toilet facilities when they are in public spaces. CPT provides equipment such as hoists, privacy screens, adult-sized changing benches and space for carers.	5	10	10	n/a	Provides necessary maintenance for CPTs. If successful, MDC will secure £100k from Government to install new CPTs in Dengie 100 and Blackwater Leisure Centre ensuring severely disabled people can access toilet facilities with confidence. The £100k from Government will cover the cost of the installation of a Modular CPT Unit and an Internal CPT unit. The revenue growth will pay for additional cleaning and ongoing maintenance of the CPTs.
<b>Total Other</b>		<b>107</b>	<b>135</b>	<b>135</b>		

Title of the proposal	Further Description	Growth 22/23 £000	Growth 23/24 £000	Growth 24/25 £000	Staffing Implications (FTE)	Explanation
<b>Staff Training &amp; Equipment</b>						
Budget to support Workforce Planning.	We need to invest in staff training to support Workforce Planning and grow our own specialists in what is a competitive market.	20	20	20	n/a	SD has very limited budget to train staff and support career progression within MDC. This presents a risk and potential service failure if staff aren't developed within their roles and we lose them as a result. We already have significant agency staff costs, as well as significant recruitment costs to cover vacancies and have many single points of failure. This needs to be addressed now to realise the benefits within the next 3-5 years. Currently agency and increased recruitment costs have to be met from existing salary budgets, and due to higher costs we will often have less resource in place than we need in a number of key areas such as Development Management. Some roles we are having to go out up to three times to attract any suitable candidates.
CPD/Training for Parks, Cemeteries & Maintenance teams	New budget required for CPD and training across all teams in Commercial including items such as play site inspections, Chapter 8 accreditation H&S courses, Specific machinery training, handling of chemicals etc.	12	12	12	n/a	Budget to ensure that all basic/mandatory training requirements (including H&S) are kept up to date and current. Will ensure qualification compliance and that the team can be upskilled as and when required. We have allowed for a budget of £500 per person in the team which equates to £500 x 24 = £12k.
PPE for Parks, Cemeteries & Maintenance teams	New budget required for maintenance team PPE. Items are renewed as and when required by regulation.	6	6	6	n/a	H&S / regulation requirement for all team members to have the required PPE to perform role and job task in a safe manner. Items of PPE need renewal on a regular basis to ensure compliance and team safety. We have allowed for a budget of £250 per person in the team which equates to £250 x 24 = £6k
<b>Total Staff Training &amp; Equipment</b>		<b>38</b>	<b>38</b>	<b>38</b>		
<b>Total Revenue Growths</b>		<b>669</b>	<b>643</b>	<b>643</b>	<b>5.2</b>	

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