

Proposal	rationale	Revenue bids and pressures	proposed earmarked reserves / funding source	proposed use	balance - funding requested
Neighbourhoods & Communities					
Car Parking		24,800		6,800	18,000
Freeze on car parking charges in line with Car Parking Member Working Group proposals.	member request	18,000			18,000
Integration of RingGo on to the Patroller software.	operational efficiency	6,800	transformation reserve = £729k	6,800	-
Property management		169,200		3,000	166,200
Maldon Citizens Advice - Funding shortfall. If agreed, 26/27 impact is £50k, but 27/28 impact is £100k. Total funding will then be £200k. Further review needed to confirm VFM.	member request - to support to well used service which provides early advice and reduces higher costs later on	50,000			50,000
Insurance Valuations - ensuring insured values are correct.	accuracy of insurance cover	40,000			40,000
Ensure sufficient Health & Safety Budget	operational resilience	15,000			15,000
Prom Park property management	operational resilience	14,000			14,000
Additional contract costs for Public Convenience cleaning.	operational resilience	14,000			14,000
Removal of paper files at the Princes Road depot to more suitable location.	operational resilience	8,700			8,700
Recruitment of cleaner.	operational resilience	8,500			8,500
Brickhouse Farm property maintenance	operational resilience	6,000			6,000
Property valuations (rental properties) to ensure that appropriate rent is charged.	relevant income	5,000			5,000
Energy Performance Certificates (for legal compliance)	operational resilience	5,000			5,000
Asset mapping software (GIS)	operational resilience	3,000	transformation reserve = £729k	3,000	-
Capital programme delivery		105,900		78,030	27,870
Technical resource and project administrator (2 posts) to support capital programme delivery	operational resilience	91,800	capital costs	78,030	13,770
Senior Project Officer Grade L (prev short-term transformation funding; split costs as 15% revenue, 85% capital)	operational resilience	14,100	capital costs	applied	14,100
Total		299,900		87,830	212,070
Place, planning & growth					
Planning (development management, building control, planning policy & implementation)		299,500		299,500	-
Development Management Principal / Senior Officer Capacity (2FTE - increased applications)	operational resilience - Increase in the establishment to reflect the increase in major planning applications	112,000	transformation reserve = £729k	112,000	-
Investment in software to support collection, monitoring and allocation of S106, CIL, RAMS and potentially SANG and SAMM payments	meets new government requirements	90,000	transformation reserve = £729k	90,000	-
Community Infrastructure Levy (CIL) implementation project (development to proposal)	operational resilience; capital funding Without this funding there is not the capacity to take forward CIL, which means the Council could miss opportunities to collect developer contributions for infrastructure from a wider range of new development	40,000	transformation reserve = £729k	40,000	-
Peer Review of the development management service	operational resilience	25,000	transformation reserve = £729k	25,000	-
Subscription to Planning Resource, DCP Online and Compass.	operational resilience Important source to latest legislation changes, ministerial briefings, case law etc	12,500	transformation reserve = £729k	12,500	-
Investment in software to support collection of Building Safety Levy from Oct 2026.	operational resilience	20,000	transformation reserve = £729k	20,000	-
Housing		87,200		87,200	-
Rough Sleeping prevention (coordinator role)	loss of grant funding – In talks with ECC for an extension for Rough Sleeper Navigator for 12 months – currently funded to October 2026, but likely to seek to exist after that date	28,150	Homelessness reduction act grant = £57k	28,150	-
Temporary Accommodation Maintenance / Operational Costs	Currently not budgeted for, kinked to the opening of Stephen's House	29,000	Community housing fund = £93k	29,000	-

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Domestic Abuse Coordinator - funding from Oct 2026 by MDC	loss of funding	27,050	DA grant = £84k	27,050	-
	ECC has taken away the funding for this post.	3,000	DA grant = £84k	3,000	-
Total		386,700		386,700	-
Strategy & Improvement					
Health and Wellbeing		73,000		-	73,000
Due to NHS ICB reforms, the secondment agreement through which the NHS funds 33% of this post may not get extended into 26/27.	loss of funding	27,000			27,000
Health Improvement Officer Grade F	operational resilience	46,000			46,000
ICT - cybersecurity and LGR preparation		417,000		140,000	277,000
Cyber Security Systems (system penetration testing @ £20k + security operations centre - 3rd party contract @ £40k)	operational resilience	60,000	transformation reserve = £729k	60,000	-
Cloud Computing (Essex Digital Partnership convergence; standard approach based on use of MS Azure)	operational resilience	50,000	transformation reserve = £729k	50,000	-
Level 2 ICT Caseworker Grade E	operational resilience	45,000			45,000
Electronic Document Management System (Civica) to support ongoing work with systems where digital documents are generated (e.g. Academy - Revs and bens)	operational resilience	30,000	transformation reserve = £729k	30,000	-
New ICT team roles - team leaders x 2+ officers x 2	operational resilience	232,000			232,000
Local government reorganisation - preparation		54,000		54,000	-
Project, improvement & analysis resource to support LGR	LGR preparation	54,000	LGR reserve = £262k	54,000	-
Economic development and tourism		44,000		10,000	34,000
To enable Economic Development to increase proactive marketing to increase business engagement activity and promotion of the district.	discretionary (member decision)	32,000	Econ Devt reserve = £10k	10,000	22,000
Increase from 30 hours to 37 hours. Tourism specialist role.	operational resilience	12,000			12,000
Total		588,000		204,000	384,000
Corporate					
Removal of Vacancy Factor Budget.	Where vacant posts arise, it is often preferable to fill quickly or with interims to ensure service stability, so this savings target is no longer viable.	281,000			281,000
Phase 2 restructure associated net costs	Identified changes arising from the wider review of staffing - linked to job re-evaluations and responsibility changes.	57,000			57,000
Previous growth for finance team was understated.	Budget is understated.	20,000			20,000
Corporate training	Reinstates the budget previously removed. To be funded through the transformation reserve as it supports the wider 'transforming together' programme.	15,000			15,000
Corporate - loss of grant funding (Redmond Review on external audit)	Funding removed.	15,000			15,000
Correct legal income budget in line with recent actual delivery	Income consistently unachieved.	8,000			8,000
Collection Fund operational support, removed as part of previous restructuring.	Collection fund management has been neglected in recent years. The Fund holds all NDR and council tax receipts, and shortfalls become a charge to the general fund (operational) budgets. The fund receives £75m of income per year and is governed by specific technical guidance.	7,800			7,800
Total		403,800			403,800
All bids		1,678,400			999,870