

Summary of Growth

Growth Item	Amount	2021/22	2022/23	2023/24	2024/25	
Microsoft licensing	65,000	65,000	65,000	65,000	65,000	Agreed by MAT to go forward to Members
Increase in contribution for membership of the EM3 LEP	10,000	10,000	10,000	10,000	10,000	Agreed by MAT to go forward to Members
To formalise temporary additional hours for HR Manager (Angela Tooth).	15,000	15,000	15,000	15,000	15,000	Agreed by MAT to go forward to Members
To regrade the Payroll Officers from scale 6 to scale M1	9,100	9,100	9,100	9,100	9,100	Agreed by MAT to go forward to Members
To regrade the HR Advisors (2 posts) from M1 to M2	5,800	5,800	5,800	5,800	5,800	Agreed by MAT to go forward to Members
To regrade HR Assistant posts (2.2 fte) from Scale 3/5 to 3/6	1,600	1,600	1,600	1,600	1,600	Agreed by MAT to go forward to Members
To regrade HR Systems and MI Officer post from scale 6 to scale 6/M1	3,900	3,900	3,900	3,900	3,900	Agreed by MAT to go forward to Members
Information Governance Co-ordinator (IGO)	42,000	42,000	42,000	42,000	42,000	Agreed by MAT to go forward to Members
Task Group co-ordinator	30,100	0	0	0	0	Not Agreed to go forward to Members
Climate change	25,000	10,000	0	0	0	Agreed by MAT to go forward to Members
Tothill Car Park loss of income	12,900	12,900	12,900	12,900	12,900	Agreed by MAT to go forward to Members
Bridge St Car Park loss of income	41,000	41,000	41,000	41,000	41,000	Agreed by MAT to go forward to Members
South Street Car Park Rents	8,300	8,300	8,300	8,300	8,300	Agreed by MAT to go forward to Members
End of partnership with RBC	21,200	21,200	21,200	21,200	21,200	Agreed by MAT to go forward to Members
Legal & Court Costs	30,000	25,000	25,000	25,000	25,000	Agreed by MAT to go forward to Members
Expert Advice	15,000	15,000	15,000	15,000	15,000	Agreed by MAT to go forward to Members
SEP Fixed Payments	0	0	0	0	0	Agreed by MAT to go forward to Members
Textile collection	7,000	7,000	0	0	0	Agreed by MAT to go forward to Members
SAT Loss of Income re Covid	25,900	0	0	0	0	Agreed by MAT to go forward to Members
GP Surveyor (Municipal portfolio and planned and responsive maintenance when brought in house April 2021) SM1	67,255	0	0	0	0	To be discussed with Members
Regrading for Property Account Manager to SM1	8,850	0	0	0	0	To be discussed with Members
Finance and Budget Manager for development projects SM1 (showing scales at 21-22 rates)	67,255	0	0	0	0	To be discussed with Members
Principal Building Surveyor (SM1) Full time	68,697	68,697	68,697	68,697	68,697	Agreed by MAT to go forward to Members
Senior Building Surveyor (M2)	52,585	52,585	52,585	52,585	52,585	Agreed by MAT to go forward to Members
Clerk of Works Full time S6	43,233	43,233	43,233	43,233	43,233	Agreed by MAT to go forward to Members
Procurement Officer as a result of the planned and responsive maintenance service coming back in house 0.5 FTE @ S6	20,309	0	0	0	0	To be discussed with Members
Annual licence for planned and responsive maintenance ICT system	10,000	10,000	10,000	10,000	10,000	Agreed by MAT to go forward to Members
Annual licence for planned and responsive maintenance ICT system	5,000	5,000	0	0	0	Agreed by MAT to go forward to Members
Interim Residential Property Manager Part time (21 hours) SM2	43,443	0	0	0	0	To be discussed with Members
Temporary resource Part time Lettings Manager for Charter Building after the departure of Landid in January 2021	26,000	0	0	0	0	To be discussed with Members
Temporary resource required to complete work on getting municipal lease and licences and all other relevant financial information onto the Blue Box System.	52,000	0	0	0	0	To be discussed with Members
Housing Data & Contracts Officer	48,152	48,152	48,152	48,152	48,152	Agreed by MAT to go forward to Members
Housing First	85,000	85,000	85,000	85,000	85,000	Agreed by MAT to go forward to Members
Step-down	No net increase	0	0	0	0	Agreed by MAT to go forward to Members
Covid TA	No net increase	0	0	0	0	Agreed by MAT to go forward to Members
Harper House	(11,000)	0	0	0	0	Agreed by MAT to go forward to Members
White House	136,000	136,000	136,000	136,000	136,000	Agreed by MAT to go forward to Members
Graphic Designer	34,600	0	0	0	0	Agreed by MAT to go forward to Members
Marketing	11,000	11,000	11,000	11,000	11,000	Agreed by MAT to go forward to Members
Computer software	2,800	2,800	2,800	2,800	2,800	Agreed by MAT to go forward to Members
Website software	5,900	5,900	5,900	5,900	5,900	Agreed by MAT to go forward to Members
Audit Fees	50,000	200,000	200,000	200,000	200,000	Agreed by MAT to go forward to Members
Increase in Fuel Duty	7,400	0	0	0	0	Agreed by MAT to go forward to Members
Increase in contribution for membership of the EM3 LEP (Duplicated)	10,000	0	0	0	0	Not Agreed to go forward to Members
Committee Services	19,800	19,800	19,800	19,800	19,800	Agreed by MAT to go forward to Members
Committee Services	74,000	74,000	74,000	74,000	74,000	Agreed by MAT to go forward to Members

Recruit an Admin Assistant in Legal. Scale 3-6	27,500	0	0	0	0	Not Agreed to go forward to Members
Legal Executive – property M1 – M3+1	44,100	44,100	44,100	44,100	44,100	Agreed by MAT to go forward to Members
Legal Assistant. Scale 3-6	27,500	0	0	0	0	Not Agreed to go forward to Members
Recruitment of Senior Contracts Lawyer M1- SM2	55,600	55,600	55,600	55,600	55,600	Agreed by MAT to go forward to Members
Legal training budget	3,000	0	0	0	0	Not Agreed to go forward to Members
Legal Books and publications	3,000	0	0	0	0	Not Agreed to go forward to Members
To pay for a member of staff to attend the (CIPFA) Diploma in Contract Management.	2,990	0	0	0	0	Not Agreed to go forward to Members
Meals on Wheels Evening Driver	16,900	16,900	16,900	16,900	16,900	Agreed by MAT to go forward to Members
Call Out Allowance MOW	7,200	7,200	7,200	7,200	7,200	Agreed by MAT to go forward to Members
SPAN Equipment purchase Increase	20,000	0	0	0	0	Agreed by MAT to go forward to Members
Covid related additional expenditure	11,100	0	0	0	0	Agreed by MAT to go forward to Members
Costs to be incurred by Local Plan examination	200,000	200,000	0	0	0	Agreed by MAT to go forward to Members
Climate change	30,100	0	0	0	0	Not Agreed to go forward to Members
Business Rates at Knowle Green	16,000	0	0	0	0	Not Agreed to go forward to Members
Cleaning Contract Increase	4,000	4,000	4,000	4,000	4,000	Agreed by MAT to go forward to Members
Active Lifestyle and Wellbeing Officer	14,000	0	0	0	0	Not Agreed to go forward to Members
Additional Hours for employee / retention	12,400	0	0	0	0	Not Agreed to go forward to Members
Education Ambassador	25,000	0	0	0	0	Not Agreed to go forward to Members
Loss of Income across Council -Contingency for COVID Uncertainty		400,000	200,000	100,000	0	Agreed by MAT to go forward to Members
Traveller Transit Site		0	150,000	0	0	Agreed by MAT to go forward to Members
Environmental Health HoS Regrade		2,700	2,700	2,700	2,700	Agreed by MAT to go forward to Members
Contingency Provision for Planning Appeals		200,000	0			Agreed by MAT to go forward to Members
Contingency Provision for Internal Audit Work		10,000	0	0	0	Agreed by MAT to go forward to Members
Proposal to move Procurement Manager to a temporary contract for 2 years with Council from her current contractor role.		104,300	60,300			To be discussed with Members
Standing charges for telephony connections are due to increase		2,000	2,000			Agreed by MAT to go forward to Members
Community Infrastructure overspend		30,000				Agreed by MAT to go forward to Members
	1,827,469	2,131,767	1,575,767	1,263,467	1,163,467	

Total Growth (excluding identified funding below)

2,131,767 1,575,767 1,263,467 1,163,467

Housing Growth to be funded from Rental Income	-48,152	-48,152	-48,152	-48,152	Funding for above growth
Housing Growth to be funded from MHCLG/Homelessness Grant	-85,000	-85,000	-85,000	-85,000	Funding for above growth
Housing have put forward savings to fund the cost of Whitehouse	-136,000	-136,000	-136,000	-136,000	Funding for above growth
Additional Meals on Wheels Income which would more than cover the cost of the additional driver/call out allowance.	-24,100				Funding for above growth
Use of Green Fighting Fund	-400,000	0	0	0	Funding for above growth
Planned & Responsive Maintenance Runnymede Contract Saving	-172,200	-172,200	-172,200	-172,200	Funding for above growth

Agreed Growth (net of funding)

1,827,469 1,266,315 1,134,415 822,115 722,115