

# ADDENDUM

CHIEF EXECUTIVE'S OFFICE  
CHIEF EXECUTIVE  
Fiona Marshall

21 November 2017

Dear Councillor

## COMMUNITY SERVICES COMMITTEE - ADDENDUM

Please find enclosed an Addendum to Appendix 1 of the following report, for consideration at the above meeting.

8. **2018 / 19 Revenue Budget, Capital Budget, Repairs and Renewals Reserve and Fees and Charges Policy** (Pages 3 - 4)

Yours faithfully

A handwritten signature in black ink, appearing to read 'F. R. Marshall', enclosed within a large, hand-drawn oval.

Chief Executive

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Directorate	Service Team	Title of the proposal	Full Description of the proposal	2018 / 19 £	2019 / 20 £	2020 / 21 £	2021 / 22 £	Staffing implications Full Time Equivalent (FTE) (-)	Corporate Goal	Linked to Capital project / revenue savings?	Categorisation NB - if it is invest to save, have you considered using the transformation reserve to fund the project? Also there must be some savings figures that will need to be included in the savings template	Justification for Proposal Why is the growth required? Can it be funded externally by external grant or other partner organisations?
Customer & Community Services	Community and Living	Car park machines, equipment maintenance	contingency - Car park machines, card payments new software (dependant on possible new capital project) - 23 machines	23,000	0	0	0	0	Delivering good quality, cost effective and valued services	yes	Essential	The current machines will not take card payments from July. If capital project not agreed this will be essential.
Customer & Community Services	Community and Living	Waste Services (133) - Increased hours	Waste Admin officer hours increased by 7.5 hrs per week. 2 Years fixed term contract funded from Garden Waste income.	3,900	3,900	3,900	3,900	0.36	Delivering good quality, cost effective and valued services	no	Invest to Save	Waste Admin officer by 7.5 hrs per week. 2 Years fixed term contract funded from Garden Waste income but subject to agreement of price increase for 2018/19
Customer & Community Services	Community and Living	Street Cleansing (576) Contracted services	New developments in the district require street cleansing. Additional budget required to perform this.	5,000	5,000	5,000	5,000		Delivering good quality, cost effective and valued services	no	Essential	New housing developments added around the district
Customer & Community Services	Leisure, Countryside and Tourism	Parks and other open spaces	Statutory Duty "Conserving Biodiversity". Budget to commission wildlife surveys, species monitoring, Licencing/Professional fees, and emergency works for species/habitat protection.	4,000					Protecting and shaping the District	no	Essential	Statutory Duty "Conserving Biodiversity". Budget to commission wildlife surveys, species monitoring, Licencing/Professional fees, and emergency works for species/habitat protection.
Customer & Community Services	Leisure, Countryside and Tourism	Parks and other open spaces	Statutory Duty "Conserving Biodiversity". Budget to commission wildlife surveys, species monitoring, Licencing/Professional fees, and emergency works for species/habitat protection. As a Local Authority we have a Statutory duty to conserve Wildlife which includes such wildlife within Parks & Open Spaces (specifically stated in the Duty Wording). In order to competently discharge this duty we need to be aware of what wildlife we may have within key sites and whether we may need to specific Licences from Natural England, Specialist advice or consider mitigation for any work that we may be considering. Our failure to ensure such could result in significant penalty fines if protected species are affected and ignorance of their presence is not a defence.	4,000					Protecting and shaping the District	no	Essential	Statutory Duty "Conserving Biodiversity". Budget to commission wildlife surveys, species monitoring, Licencing/Professional fees, and emergency works for species/habitat protection. As a Local Authority we have a Statutory duty to conserve Wildlife which includes such wildlife within Parks & Open Spaces (specifically stated in the Duty Wording). In order to competently discharge this duty we need to be aware of what wildlife we may have within key sites and whether we may need to specific Licences from Natural England, Specialist advice or consider mitigation for any work that we may be considering. Our failure to ensure such could result in significant penalty fines if protected species are affected and ignorance of their presence is not a defence.
Customer & Community Services	Leisure, Countryside and Tourism	Tree Officer / consultant	The council has responsibility for maintaining a varied tree stock in parks and open spaces. There is a lack of professional guidance within the council. This budget will fund either a full time arboriculturist or consultancy allowing essential management of trees.	22,000	22,000	22,000			Helping Communities to be safe, active and healthy		Essential	The council has responsibility for maintaining a varied tree stock in parks and open spaces. There is a lack of professional guidance within the council. This budget will fund either a full time arboriculturist or consultancy allowing essential management of trees. This will be phased over three years due to the need of a survey and action plan.
Customer & Community Services	Leisure, Countryside and Tourism	Parks Team Staff (external works)	Loss of external contracts leading to loss of income. Core team unable to reduce staffing levels resulting in service failure. 12 Months funding requested to maintain existing structure to allow time for analysis of current workload.	25,000					Delivering good quality, cost effective and valued services	no	Essential	Loss of external contracts leading to loss of income. The core team is unable to reduce staffing levels resulting in service failure. 12 months funding requested to maintain the existing structure to allow time for analysis of current workload.
Customer & Community Services	Leisure, Countryside and Tourism	Hythe Quay Dredging	To remove siltation deposits along Hythe Quay, Maldon that have reduced the effectiveness of the visitor pontoon considerably since it was last undertaken in 2006.	20,000					Protecting and shaping the District	no	Essential	To remove siltation deposits along Hythe Quay, Maldon that have reduced the effectiveness of the visitor pontoon considerably since it was last undertaken in 2006.
Customer & Community Services	Community and Living	Burnham Riverside Park	Millfields Access Road Traffic Regulation order and extension of current yellow lines	2,400					Protecting and shaping the District	no	Essential	Millfield access road is owned by Maldon District Council. There are existing double yellow lines in part of the road but no associated Traffic Regulation Order for enforcement purposes. In addition officers have requested that the double yellow lines be extended both sides of the road from its junction with Station Road to the barrier to the car park at the end of the road. This is to deter vehicles from parking which have caused congestion and sight line issues. The request was placed before the South Essex Parking Partnership Joint Committee in 2016 to agree SEPP Technician time. Maldon District Council are funding the proposal. It was agreed at the meeting to proceed with the necessary traffic regulation order
Customer & Community Services	Leisure, Countryside and Tourism	Business food / music event	Members have asked for Officers to investigate the provision of a business /food/music event in Promenade Park in 2018. After the successful Smoke and Fire Food Event in 2017 a proposal has been looked into which would add another weekend event and an interlinking week of activity in August next year. The reason for this is the infrastructure required for Smoke and Fire could be utilised for more activities. The proposal is for a one or two day music event (small scale) on the weekend proceeding or the weekend after Smoke and Fire. Marquee accommodation will also be provided throughout the linking week. The marquee could be utilised for the Council in a number ways such as working with local business and local charities	35,000					Creating opportunities for economic growth and prosperity	no	Desirable	"Members have asked for Officers to investigate the provision of a business /food/music event in Promenade Park in 2018. After the successful Smoke and Fire Food Event in 2017 a proposal has been looked into which would add another weekend event and an interlinking week of activity in August next year. The reason for this is the infrastructure required for Smoke and Fire could be utilised for more activities. The proposal is for a one or two day music event (small scale) on the weekend proceeding or the weekend after Smoke and Fire. Marquee accommodation will also be provided throughout the linking week. The marquee could be utilised for the Council in a number ways such as working with local business and local charities. At this time it is not possible to exactly quantify the budget and the amount of sponsorship which may be generated over and above the Smoke and Fire event. A provisional figure of £35k is requested as a working budget. Sponsorship will offset cost or meet any shortfall in provision. If Members accept the principle of an event further time will be devoted to developing an accurate events brief and costings for consideration at the January Finance meeting".
<b>TOTAL</b>				<b>140,300</b>	<b>30,900</b>	<b>30,900</b>	<b>8,900</b>					

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