

Budget Growth 2019/20 - 2022/23

Ref	Directorate	Service Team	Title of the proposal	Full Description of the proposal	2019/20 £	Ongoing/One Off	Corporate Goal	Linked to Capital project / revenue savings?	Justification for Proposal Why is the growth required? Can it be funded externally by external grant or other partner organisations?
1	Planning & Regulatory Services	Environment & Licensing	Analysts Fee - shellfish	Increase in charges for shellfish testing carried out as part of the statutory testing of shellfish harvesting beds in England	4,000	Ongoing	Protecting and shaping the District	no	Statutory duty to test. MDC are unable to charge this back to the user as there is no provision in the legislation for us to do so.
2	Resources	Elections	District Election	2019 is a district election for which the authority must meet the bill, this is not an annual cost, and therefore there is no budget allocation.	83,400	One-Off	Delivering good quality, cost effective and valued services	No	A District Election is every four years and therefore not included within the core budget
3	Customer & Community Services	Community and Living	Extension of additional 7.5 hrs	Fixed term for 6 month until Future Council phase 2 Introduced. Waste Admin	4,100	One Off	Delivering good quality, cost effective and valued services	No	Waste Admin officer by 7.5 hrs per week. 6 Month fixed term contract relating to increased Garden waste subscribers and New developments in the district.
4	Customer & Community Services	Community and Living	Extension of additional 6 hours	Fixed term for 6 month until Future Council phase 2 Introduced. Waste Education Officer	4,700	One Off	Delivering good quality, cost effective and valued services	No	Waste Education officer by 6 hrs per week. 6 Month fixed term contract.
5	Customer & Community Services	Leisure, Countryside and Tourism	Parks Team Staff (external works)	Six Months funding requested to maintain existing structure within the core team to allow time for service reviews as part of the future model.	12500	One Off	Delivering good quality, cost effective and valued services	No	A growth bid of £25,000 was approved for 2018/19 whilst the service function was analysed, however the future model incorporates service review work, that this will now be part of, so the growth is requested for an additional six months until Phase two.
TOTAL					108,700				