

Budget Growth 2020/21

Service Team	Title of the proposal	Full Description of the proposal	2020/21 £	2021/22 £	2022/23 £	Ongoing/One Off	Staffing implications Full Time Equivalent (FTE) (-)	Corporate outcome	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?
Service Delivery	Community Protection New Summer Ranger	New part time community Ranger to cover additional hours requested by parishes. Bid linked to additional income from Parish Councils. Growth bid will be cost neutral.	15,000			ongoing	1.00	Community	No	Additional hours for Community engagement by parishes requires additional resources to be added to the team.
Strategy, Performance and Governance (SPG)	Programmes, performance and governance	New post to support overview and scrutiny committee role and plan project of delivery- 10 hours per week	13,000			ongoing	0.27	performance and efficiency	No	post to support overview and scrutiny committee role and plan project of delivery- 10 hours per week
SPG	New Apprentice role within PPG	New apprentice role within the Programme performance and governance area	9,000			ongoing	1.00	performance and efficiency	No	Post will allow an apprentice to work alongside and learn from the process improvement fixed term posts, likely retaining this knowledge more long term in the organisation
Resources	ICT - HSM Module - Access pay	Cached credentials for quick access to Audis Files.	1,100			ongoing	0	performance and efficiency	No	This allows for office processing time saving, instead of a daily task costing the council this becomes automatic.
Resources	ICT - Dell Server maintenance renewal	Renewal of the server maintenance for our dell power edge servers	1,100			ongoing	0	performance and efficiency	No	This is the renewal of our Dell Server maintenance and support, all servers are required to be covered in a maintenance agreement following the Disaster Recovery Planning and Audit run in October, this is a new requirement going forward.
Resources	ICT - Office 365 Licensing	Licencing for office 365 platform	19,000			ongoing	0	performance and efficiency	No	This is a critical licence requirement following the transformation project for all licences for all office software. Without these licences we cant function as a council
Resources	ICT Training	Course training for ICT Specialist staff for new systems on site.	20,000			ongoing	0	performance and efficiency	No	Training is required on the new systems implemented at the council including the new firewalls
Service Delivery	Suez - Uplift of minimum Wage	As specified in the contract this payment is required to satisfy the change in law and introduction of the Living Wage as defined and introduced by the National Minimum Wage (Amendment) Regulations 2016	53,000	33,000	34,000	Ongoing until 2024 when the government is committed to raising the NMW to £10.50 per hour	0	Place	No	"Change in Law" means a material change in Applicable Laws on or after the Effective Date which results in a requirement for some form of amendment to the Bill of Quantities or the provision of Services of this Contract including without limitation the introduction of the Living Wage. Figures estimated
Service Delivery	Street Cleansing contract Uplift	Increase contract cost following the extension of the Street Cleansing Contract for a further 4 years. Contractor will require new vehicle for additional contract work.	17,500			Ongoing	0	Place	No	Subject to RPIX 21/22 onwards

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Service Delivery	Clinical Waste	The number of residents using this service has risen from 37 using the kerbside collection to 330 since April 2019.	3,000			Ongoing	0	Place	No	Residents signposted to Council following NHS decision not to accept Sharps Boxes at their Doctors Surgeries. 3.1The Controlled Waste (England and Wales) Regulations 2012 (CWR2012) state under Schedule 1, S3 No.12 that, 'Clinical waste and offensive waste produced at domestic property, a residential home, a caravan or a vehicle or vessel used wholly for the purposes of living accommodation is to be treated as household waste.
Resources	Council Offices	Council office maintenance	3000			Ongoing	0	Performance & Efficiency	No	On going maintenance to building. Gutters are now full and not collection water like they should. New flagpole required
Service Delivery	Special events	The Nation will mark the 75th Anniversary of the end of the Second World War in May 2020. The Spring Bank holiday has been moved to Friday to create a weekend of celebration thanks to all who served at home and abroad. The Council will join this national celebration and host an event in Maldon. The final content is being worked upon but activities are planned over the three days including local history, a party in the park, outside cinema, living history/period historic vehicles etc. Local church organisations will be encouraged to participate on the final day (Sunday). This funding will under write costs of exhibits and infrastructure but officers will activity seek sponsorship opportunities.	4000			One-off	0	Performance & Efficiency	No	The Nation will mark the 75th Anniversary of the end of the Second World War in May 2020. The Spring Bank holiday has been moved to Friday to create a weekend of celebration thanks to all who served at home and abroad.
Prom Park	Model Boating Lake	No income from Model Boating lake	1,700			Recurring	0	Place	No	No income received in 19/20 so budget needs to be removed to reflect this.
Animal Warden	Collection of Stray Dogs	Drop in collection of Stray Dogs	1,200			Recurring	0	Place	No	No income received in 19/20 so budget needs to be removed to reflect this.
Env Waste	Business Rates	Cost of Business Rates for the Southminster Toilets	1,500			Recurring	0	Place	No	Southminster toilets open and rates due from MDC

163,100