

Budget Growth 2021/22 to 2023/24

Service Team	Title of the proposal	Full Description of the proposal	Growth 21/22 £000	Growth 22/23 £000	Growth 23/24 £000	Ongoing/ One Off	Staffing Implications Full Time Equivalent (FTE) (-)	Risk Indicator	Justification for Proposal Why is the growth required? Can it be funded externally by external grant or other partner organisations?
Service Delivery	Digitisation Project	This project aims to have all planning files scanned to digital format. We currently have around 32,600 files each with an average of 16 pages, resulting in around 521,600 pages to be scanned. The pages are mainly A4 but can range from A6 to A3 in size. Each file would be scanned as a PDF and named by the planning file reference number. All scanning would be done in black and white (with colour used wherever required on drawings etc) at industry standard 200dpi. Each PDF image will also have full page OCR run on it to allow officers to search for printed text within the whole PDF image. The cost is estimated to be around £50k to include outstanding files for Environmental Health, TPOs and Building Control decisions, which will be made available via Public Access. Additional resource will be needed to complete internal checking and indexing for all scanned images at a cost of £30k.	80	0	0	One-off	1 FTE	Service Improvement	The objective of the project is to free up office space to reuse as well as giving us full disaster recovery on the paperwork against fire/flooding once they are scanned. Having all files scanned will enable officers to work remotely without needing to access the office for paper files.
Service Delivery	HM Land Registry	There is a legislative requirement for Maldon	50	0	0	One-off	2 FTE		<ul style="list-style-type: none"> <li>All data needs to be legally compliant and this is our responsibility (no data shared with HMLR at</li> </ul>

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	(HMLR) Project	<p>District Council (MDC) to scan all Land Charges files and make the data available on the Land Charges Registry by 2023. Although not mandatory, it is expected to become so within the next few years and it is advisable to get ahead of the game to qualify for burdens funding and secure support from HMLR to implement the project.</p> <p>Phase 1 is the pre-migration stage to assess the quality of our data and how much cleansing is required. All LLC paper files will need to be scanned (overlapping with the Digitisation Project) prior to being migrated to HMLR in Phase 2.</p> <p>The bulk of the cost will fall in Phase 1 (2021 / 22) due to the work involved to prepare the paper files for scanning along with checking and cleansing the data prior to migration. The costs in Phase 2 are yet to be established but will fall in 2022-23 and are largely for HMLR to complete at their cost. Total cost is expected to be £150k but external funding will be available reducing the cost to the Council to £50k.</p>						Service Improvement	<p>the moment).</p> <ul style="list-style-type: none"> <li>• Efficiencies built into Ignite savings but not delivered as part of Phase 2 transformation activity. Resources are stretched as a result.</li> <li>• We have to do the work for private searches free of charge, but having the information available to the public means they complete searches themselves.</li> <li>• Government has indicated that we'll need to do this at some point and funding is available now. Need to take advantage whilst uptake is low to get funding and assistance / resources to support delivery.</li> <li>• Releases storage space in the basement and depot (enables office relocation, remote working and saves officer time) Spare office space can be leased for additional income.</li> <li>• RISK: fines, damage to paper documentation with no copies, reputational damage, higher operating costs.</li> </ul>
Service Delivery	Safeguarding Admin	To allow safeguarding leads to have administration rights in Fresh Service	3	3	3	Ongoing		Service Improvement	
Service	Staffing	Commercial L1 Caseworker	27	27	27	On-going	1 FTE		This post is required to assist the Commercial Team in

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Delivery								Service Failure	administering and coordinating. Health and Safety matters within the team, work areas will include vehicle fleet, property defect reporting, Parks Team operations. There is a lack of capacity within the team to ensure proper administration of these important activities.
Service Delivery	Staffing	Revs and Bens Specialist	£10 if process improvement growth agreed, otherwise £38k	£10 if process improvement growth agreed, other wise £38k	£10 if process improvement growth agreed, other wise £38k	On-going	1 FTE	Service Failure	The team has insufficient capacity and resilience to support essential activities such as software testing, annual billing, statutory returns, annual benefit subsidy audit, quality checks and training. This places us at significant legal and financial risk. A previous decision to reduce resources in this area led to financial losses in excess of £100K plus increased audit fees just related to benefit subsidy loss. Previous DWP reviews raised concerns about level of resources and supported the increase of resource.
Service Delivery	Staffing	Planning Enforcement Specialist L2	45	45	45	On-going	1 FTE	Service Improvement	Current levels of resource are insufficient to manage existing caseloads as well as backlogs. An increased level of resource would be required to deliver the levels of service that Members have indicated they would like to see relating to planning enforcement issues/ complaints
Service Delivery	Staffing	Planning Enforcement L1 Caseworker	27	27	27	On-going	1 FTE	Service Improvement	Current levels of resource are insufficient to manage existing caseloads as well as backlogs. An increased level of resource would be required to deliver the levels of service that Members have indicated they would like to see relating to planning enforcement issues/ complaints
Service Delivery	Staffing	Project Manager	56	0	0	One-off	1 FTE	Service Improvement	Fixed term contract - The Council is developing a number of business cases for commercial projects to deliver financial returns and enhance local facilities. To enable robust business cases to be prepared for member approval it is proposed to engage a project manager on a fixed term contract to review the project list and bring forward the most viable projects. The post holder will work closely and report to the Commercial Manager. Capacity at this time (Covid related) means without this additional resource little progress can be made by the Commercial Manger to bring these projects forward.
Service Delivery	Staffing	Parks & Countryside Officer	27	0	0	One-off	1 FTE		Fixed term contract - The Parks Team is reviewing activity and workload. It is apparent at this time it is unable to manage peak times without additional resources. An additional member of the team is

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								Service Failure	sought in 2021 / 22 to supplement the existing workforce whilst the review looks at options to manage within the allocated resources. This work will need Member approval as service standards will need to be altered. This post will buy time for the review to be completed in the summer of 2021.
Service Delivery	Staffing	Customer, Community and Casework Lead	50	50	50	Ongoing	1 FTE	Service Failure	This post is to support the operational management of Service Delivery, Community Engagement and Customer Services. The workload for the services has increased significantly since the original transformation, with significant increases in workload, service redesign and improvement, projects to meet new legislative requirements as well as implementing, embedding and making best use of the new systems and IT that we have invested in and delivering efficiencies that were part of the original transformation plan. Due to the accelerated implementation of the transformation much of the workload related to the improvements and efficiencies is still being delivered, in addition to responding to the increases in workload and demand. The current role has responsibility for more than 80 staff, and whilst there are coordinators to help with day to day management of staff, there is no senior support within the structure for the existing Customers Community and Casework Manager role. The proposed role would provide significant and much needed support to delivery on not only our statutory functions, but to support the delivery the service efficiencies that were a key element of the transformation programme, on which our current structure and level of resources structure is based.
<b>Service Delivery Total</b>			<b>375</b>	<b>162</b>	<b>162</b>				

SPC	Public Engagement Software	To purchase and maintain a smart public engagement software platform that will improve participation and	25	25	25	Ongoing maintenance fee and training		Service Improve-	MDC needs a reliable and compatible public engagement platform to engage with its residents and businesses in policy and strategy development, including the Local Development Plan Review, Bradwell B
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		influence in decision-making.						ment	Development Plan Document (DPD), supplementary planning documents, corporate plans, thematic strategies, opinion polls, community forums, etc.
SPC	Local Development Scheme 2020-2022	To deliver the Local Development Scheme projects agreed by Council in Jan 2020	410	175	9	One off, but £9k software related ongoing.		Service Failure	MDC has determined the projects it wants to focus on as a Local Planning Authority between 2020 and 2022. These are the Bradwell B DPD, Community Infrastructure Levy (CIL), S106 Supplementary Planning Document (SPD), North Quay Development Brief (NQDB) SPD and supporting four Neighbourhood Plans currently in preparation. Full cost estimated to be £800k - £80k can be claimed back as Ministry of Housing, Communities and Local Government (MHCLG) burden grant and £175k already allocated in Local Development Plan (LDP) reserves, but a remainder needs to be found. CIL/S106 software costs would have annual maintenance fee.
SPC	LDP Review	To deliver an evidenced led review of the Local Development Plan's strategic and allocation planning policies, including 2 rounds of public consultation, statutory studies, examination in public, modification consultation and adoption over 2-3 years.	333	333	334	One off, but spread over 3 years		Service Failure	Legal requirement to conduct a review of the LDP to determine if it remains up to date and effective every 5 years. It was adopted in 2017 and likely that strategic housing and growth policies will struggle to remain up to date due to falling land supply and increasing housing needs.
PPG	Continue process improvement work	1 FTE business analyst (Grade G) and 1 ICT specialist (Grade H) to become permanent	83	83	83	ongoing	2 FTE	Service Improvement	Ignite acknowledge they missed these posts in the structure and the need for ongoing improvement resource. New customer processes and front-end forms for COVID have been built by the team. The posts are also working in service areas to improve processes and help others cope with post-transformation resource pressures. Improvement and process work is a continual programme. If these posts are funded, we can remove the apprentice post and associated £9k from the budget, which is netted off.
<b>SPG Total</b>			<b>851</b>	<b>616</b>	<b>451</b>				
<b>Grand Total</b>			<b>1,226</b>	<b>778</b>	<b>613</b>				
Funded from			873	508	334				

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Earmarked Reserves									
<b>Budget Growth</b>			353	270	279				