

Budget Growth 2021 / 22 to 2023 / 24**Summary**

Service Team	Title of the proposal	Funding	Growth 21/22 £000	Growth 22/23 £000	Growth 23/24 £000	Total £000
Essential Growth for 2021/22						
Service Delivery	Safeguarding System	Earmarked Reserves	3	3	3	9
Service Delivery	Emergency Planning System	Earmarked Reserves	4	4	4	12
Service Delivery	Toilet cleaning contract	Earmarked Reserves	5	0	0	5
Service Delivery	Revs and Bens Specialist	Earmarked Reserves	10	10	10	10
Service Delivery	Housing Register system	Earmarked Reserves	11	11	11	33
Strategy, Planning and Communication (SPC)	Public Engagement Software	Earmarked Reserves	25	25	25	75
Service Delivery	Commercial L1 Caseworker	Earmarked Reserves	27	27	27	81
Service Delivery	Parks & Countryside Officer	Earmarked Reserves	27	0	0	27
Service Delivery	Customer, Community and Casework Lead	Earmarked Reserves	50	50	50	150
Service Delivery	Project Manager	Earmarked Reserves	56	0	0	56
Policy Performance and Governance (PPG)	Continue process improvement team	Earmarked Reserves	83	83	83	249
Service Delivery	HM Land Registry (HMLR) Project	General Fund Balance	50	0	0	50
SPC	Local Development Scheme 2020-2022	General Fund Balance	410	175	9	594
SPC	LDP Review	General Fund Balance	333	333	334	1,000
Total Essential			1,094	721	556	2,361
Total Funded From Earmarked Reserves			793	508	343	1,644
Total Budget Growth			301	213	213	717

Detailed Descriptions

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	HM Land Registry (HMLR) Project	<p>There is a legislative requirement for Maldon 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 Local Land Charges (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>	50	0	0	One-off	2 FTE	Service Improvement	<ul style="list-style-type: none"> All data needs to be legally compliant and this is our responsibility (no data shared with HMLR at the moment). Efficiencies built into Ignite savings but not delivered as part of Phase 2 transformation activity. Resources are stretched as a result. 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. 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. 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. RISK: fines, damage to paper documentation with no copies, reputational damage, higher operating costs.
Service Delivery	Safeguarding Admin	To allow safeguarding leads to have administration rights in	3	3	3	Ongoing		Service Improve-	

APPENDIX 2

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		Fresh Service						ment	
Service Delivery	Staffing	Commercial L1 Caseworker	27	27	27	On-going	1 FTE	Service Failure	This post is required to assist the Commercial Team in 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, otherwise £38k	£10 if process improvement growth agreed, otherwise £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	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	Service Failure	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 sought in 2021 / 22 to supplement the existing workforce whist 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

APPENDIX 2

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									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.
Service Delivery Total			243	162	162				

APPENDIX 2

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SPC	Public Engagement Software	To purchase and maintain a smart public engagement software platform that will improve participation and influence in decision-making.	25	25	25	Ongoing maintenance fee and training		Service Improvement	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 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.

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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.
SPG Total			851	616	451				
Grand Total			1,094	721	556				
Funded from Earmarked Reserves			793	508	343				
Budget Growth			301	213	213				