

Budget Growth 2023/24

APPENDIX 2

Directorate	Title of the proposal	Full Description of the proposal	Growth 23/24 £000	Growth 24/25 £000	Growth 25/26 £000	Ongoing /One Off	Staffing implications FTE (-)	Justification for Proposal Why is the growth required? Can it be funded externally by external grant or other partner organisations?
Service Delivery	Ezytreev Software	MDC currently use an out of date version of the software and the new version is now cloud based and has more suitable options for the current monitoring of Trees in all of its open spaces	12,000	-	-	one off	N/A	The current software is no longer supported and is now a cloud based system with more functions. This would allow Maldon District Council (MDC) and Essex County Council (ECC) to be able to monitor and keep accurate records of trees across Maldon District. Ongoing software maintenance budget is currently £2,900 so an extra £1,000 per year recurring budget would be required.
Service Delivery	Customer Service resource	Since reopening the reception earlier this year one of our customer service staff was diverted from being on the telephone full time, to covering reception desk. The diversion of this resource had a significant impact on the time taken to deal with calls, with customers waiting an average of 8 mins compared to an average of 1.5 mins. We have utilised some external funding to employ an additional customer service officer to enable the call answering time to revert back to the pre office opening level of service. The role is funded only until 31.3.23. Role will be Band D. Assume start at bottom of grade.	27,600	27,600	27,600	ongoing	0.8 FTE	The growth is required to ensure we have sufficient resource to sustain or current level of telephone service to the public, at the same time as managing visitors to the Council Offices. The growth is a service level choice - If this role is not approved the impact would be either an increase in the time taken to deal with calls, a hybrid approach often customers team taking calls on reception/ intercom or a the removal of our reception resource with only an appointment service being available.
Strategy and Resources	Member's Training	Increase the Members training budget from £2,800 to £6,200 (£200 per member).	3,400	3,400	3,400	ongoing	N/A	Agreed by Council 15 December 2022.
Service Delivery	Head of Environment Services	An addition to the establishment of Head of Environment Services at a cost of £81,144 per annum inclusive of on-costs	81,100	81,100	81,100	ongoing	1.0 FTE	Agreed by Council 12 January 2023.
Resources	HR Fixed Term Post	To fund a fixed term post for six months within the Human Resources Team and additional hours to temporarily build capacity.	39,000	-	-	one off	1.0 FTC	Agreed by Council 12 January 2023.
Budget Growth			163,100	112,100	112,100			