

Budget Growth 2018 / 19 - 2021 / 22

Directorate	Service Team	Title of the proposal	Full Description of the proposal	2018 / 19 £	2019 / 20 £	2020 / 21 £	2021 / 22 £	Staffing implications Full Time Equivalent (FTE) (-)	Corporate Goal	Linked to Capital project / revenue savings?	Categorisation NB - if it is invest to save, have you considered using the transformation reserve to fund the project? Also there must be some savings figures that will need to be included in the savings template	Justification for Proposal Why is the growth required? Can it be funded externally by external grant or other partner organisations?
Customer & Community Services	Community and Living	Car park machines, equipment maintenance	contingency - Car park machines, card payments new software (dependant on possible new capital project) - 23 machines	23,000	0	0	0	0	Delivering good quality, cost effective and valued services	yes	Essential	The current machines will not take card payments from July. If capital project not agreed this will be essential.
Customer & Community Services	Community and Living	Waste Services (133) - Increased hours	Waste Admin officer hours increased by 7.5 hrs per week. 2 Years fixed term contract funded from Garden Waste income.	3,900	3,900	3,900	3,900	0.36	Delivering good quality, cost effective and valued services	no	Invest to Save	Waste Admin officer by 7.5 hrs per week. 2 Years fixed term contract funded from Garden Waste income but subject to agreement of price increase for 2018/19
Customer & Community Services	Community and Living	Street Cleansing (576) Contracted services	New developments in the district require street cleansing. Additional budget required to perform this.	5,000	5,000	5,000	5,000		Delivering good quality, cost effective and valued services	no	Essential	New housing developments added around the district
Customer & Community Services	Leisure, Countryside and Tourism	Parks and other open spaces	Statutory Duty "Conserving Biodiversity". Budget to commission wildlife surveys, species monitoring, Licencing/Professional fees, and emergency works for species/habitat protection.	4,000					Protecting and shaping the District	no	Essential	Statutory Duty "Conserving Biodiversity". Budget to commission wildlife surveys, species monitoring, Licencing/Professional fees, and emergency works for species/habitat protection.
Customer & Community Services	Leisure, Countryside and Tourism	Parks and other open spaces	Statutory Duty "Conserving Biodiversity". Budget to commission wildlife surveys, species monitoring, Licencing/Professional fees, and emergency works for species/habitat protection. As a Local Authority we have a Statutory duty to conserve Wildlife which includes such wildlife within Parks & Open Spaces (specifically stated in the Duty Wording). In order to competently discharge this duty we need to be aware of what wildlife we may have within key sites and whether we may need to specific Licences from Natural England, Specialist advice or consider mitigation for any work that we may be considering. Our failure to ensure such could result in significant penalty fines if protected species are affected and ignorance of their presence is not a defence.	4,000					Protecting and shaping the District	no	Essential	Statutory Duty "Conserving Biodiversity". Budget to commission wildlife surveys, species monitoring, Licencing/Professional fees, and emergency works for species/habitat protection. As a Local Authority we have a Statutory duty to conserve Wildlife which includes such wildlife within Parks & Open Spaces (specifically stated in the Duty Wording). In order to competently discharge this duty we need to be aware of what wildlife we may have within key sites and whether we may need to specific Licences from Natural England, Specialist advice or consider mitigation for any work that we may be considering. Our failure to ensure such could result in significant penalty fines if protected species are affected and ignorance of their presence is not a defence.
Customer & Community Services	Leisure, Countryside and Tourism	Tree Officer / consultant	The council has responsibility for maintaining a varied tree stock in parks and open spaces. There is a lack of professional guidance within the council. This budget will fund either a full time arboriculturist or consultancy allowing essential management of trees.	22,000	22,000	22,000		1	Helping Communities to be safe, active and healthy		Essential	The council has responsibility for maintaining a varied tree stock in parks and open spaces. There is a lack of professional guidance within the council. This budget will fund either a full time arboriculturist or consultancy allowing essential management of trees. This will be phased over three years due to the need of a survey and action plan.
Customer & Community Services	Leisure, Countryside and Tourism	Parks Team Staff (external works)	Loss of external contracts leading to loss of income. Core team unable to reduce staffing levels resulting in service failure. 12 Months funding requested to maintain existing structure to allow time for analysis of current workload.	25,000				1	Delivering good quality, cost effective and valued services	no	Essential	Loss of external contracts leading to loss of income. The core team is unable to reduce staffing levels resulting in service failure. 12 months funding requested to maintain the existing structure to allow time for analysis of current workload.
Customer & Community Services	Leisure, Countryside and Tourism	Hythe Quay Dredging	To remove siltation deposits along Hythe Quay, Maldon that have reduced the effectiveness of the visitor pontoon considerably since it was last undertaken in 2006.	20,000				0	Protecting and shaping the District	no	Essential	To remove siltation deposits along Hythe Quay, Maldon that have reduced the effectiveness of the visitor pontoon considerably since it was last undertaken in 2006.
Customer & Community Services	Community and Living	Burnham Riverside Park	Millfields Access Road Traffic Regulation order and extension of current yellow lines	2,400				0	Protecting and shaping the District	no	Essential	Millfield access road is owned by Maldon District Council. There are existing double yellow lines in part of the road but no associated Traffic Regulation Order for enforcement purposes. In addition officers have requested that the double yellow lines be extended both sides to the road from its junction with Station Road to the barrier to the car park at the end of the road. This is to deter vehicles from parking which have caused congestion and sight line issues. The request was placed before the South Essex Parking Partnership Joint Committee in 2016 to agree SEPP Technician time. Maldon District Council are funding the proposal. It was agreed at the meeting to proceed with the necessary traffic regulation order
TOTAL				109,300	30,900	30,900	8,900					