

**Budget Growth 2018 / 19 - 2021 / 22**

Directorate	Service Team	Title of the proposal	Full Description of the proposal	2018/19 £	2019/20 £	Categorisation Essential/Desirable/ Invest to Save	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	Car park machines, card payments new software (dependant on poss new capital project) - 23 machines	23,000	One off	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	2 Years	Invest to Save	Waste Admin officer by 7.5 hrs per week. Two 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	Ongoing	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. 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	One off	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	Business food / music event	Members have asked for Officers to investigate the provision of a business /food/music event in Promenade Park in 2018. After the successful Smoke and Fire Food Event in 2017 a proposal has been looked into which would add another weekend event and an interlinking week of activity in August next year. The reason for this is the infrastructure required for Smoke and Fire could be utilised for more activities. The proposal is for a one or two day music event (small scale) on the weekend proceeding or the weekend after Smoke and Fire. Marquee accommodation will also be provided throughout the linking week. The marquee could be utilised for the Council in a number ways such as working with local business and local charities	35,000	One off	Desirable	'Members have asked for Officers to investigate the provision of a business /food/music event in Promenade Park in 2018. After the successful Smoke and Fire Food Event in 2017 a proposal has been looked into which would add another weekend event and an interlinking week of activity in August next year. The reason for this is the infrastructure required for Smoke and Fire could be utilised for more activities. The proposal is for a one or two day music event (small scale) on the weekend proceeding or the weekend after Smoke and Fire. Marquee accommodation will also be provided throughout the linking week. The marquee could be utilised for the Council in a number ways such as working with local business and local charities. At this time it is not possible to exactly quantify the budget and the amount of sponsorship which may be generated over and above the Smoke and Fire event. A provisional figure of £35,000 is requested as a working budget. Sponsorship will offset cost or meet any shortfall in provision. If Members accept the principle of an event further time will be devoted to developing an accurate events brief and costings for consideration at the January Finance meeting".
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 part time arboriculturist or consultancy allowing essential management of trees.	22,000	on going	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 part 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	One off	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	One off	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	One off	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 of 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
Resources	IT	New Email System	To implement the latest version of the Microsoft Office Productivity suite, Office 2016 / Office 365.	75,000	ongoing	Essential	The latest version of the software brings improved flexibility to the way in which the facilities can be delivered plus better integration with messaging and telephony services. Delivering software as cloud based applications reduces the dependence on fixed locations and facilitates home working and truly mobile working. Business continuity / resilience is enhanced as applications and data can be accessed from wherever there is an internet connection. This flexibility allows organisations to develop truly transformational projects. The latest model for purchasing software is to buy it as a service that is consumed as required. This changes the cost profile from capital to revenue, hence the increase in budget.
Resources	Finance	Removal of credit card surcharge to the public	A change in legislation means we can no longer charge the public	4,000	Ongoing	Essential	Options will be considered to bring the cost to the Authority down
Resources	IT	BACS system upgrade	BACS have changed the rules on the security protocols it accepts for transferring files (credits and debits) and the current software is not capable of meeting these changes.	4,540	ongoing	Essential	The existing system requires updates to continue running. This is based on one quotation and further quotes may bring this down. Future changes will be required to make the solution cloud based, this will be at a much greater cost and subject to a future growth bid.
Resources	Facilities and Contract	Procurement Hub subscription	For the start of the contract, the fees were covered by rebates, this has now run out and therefore a subscription needs to be paid.	11,000	One off	Essential	We are in a Service Level Agreement (SLA) and therefore this subscription needs to be paid to comply with contract requirements. Notice can be given, and this arrangement will be reviewed on an annual basis

Resources	Finance	Finance System Upgrade	Upgrade the existing finance system and develop reporting capability.	16,750	off with £1,000 or	Essential	The existing finance system requires updating as the existing version is 2008 and requires a SQL server, this requires replacing and therefore the software requires updating. The reporting capability is also minimal and requires an outside software package to provide added capability, this software is no longer supported, and therefore we need to find an alternative solution. The upgraded version of SAGE provides much improved reporting with a specifically designed add on package, and the internal reporting is also better with additional functionality. The bid is based on 25 days development time at £620 a day plus £1,250 for the reporting module.
Resources	IT	IT training for IT staff	Provide training for the IT team to ensure up to date knowledge on in house systems	15,000	one off	Essential	The training will see all IT trained in IT systems management foundation and update training in in-house services utilised by the Authority.
Planning & Regulatory Services	Strategic Housing	Implementation of the Homelessness Reduction Act requirements	Implement a new system to manage the requirements of the act.	12,000	Ongoing	Essential	A new statutory requirement to reduce homelessness. A new burdens grant is receivable for the next 3 years at £20k per annum, this covers most of the staffing costs, but not ongoing system costs. Officers will continue to seek to negotiate cost and review within next year to see if possible to reduce the year on year costs to achieve best value.
Planning & Regulatory Services	Building Control	Increase Building Control Officer to senior grade	Increase Building Control Officer from grade H to grade I	6,900	Ongoing	Invest to save	This will provide a greater level of resilience within the service and allow for the Building Control Service to actively seek to increase the level of fee generating income
Planning & Regulatory Services	Building Control	Increase Hours for admin cover	Increase hours from 18.5 to 20 hours per week	1,100	Ongoing	Desirable	This will allow for an increase in customer service as well as provide a greater degree of support to the existing Building Control Officers
Planning & Regulatory Services	Enforcement	Extend contract for Enforcement Officer	Extend fixed term Enforcement Officer post	27,000	one off	Essential	The role provides assistance to the Corporate Fraud and Enforcement Officers and ensure that these officers are able to prioritise more complex cases whilst also ensuring that all of the initial site visits are undertaken within the agreed time limits. It was intended that the increase in planning fees by 20% would pay for this, but due to a drop in projected fee income this will no longer be covered by the increase.
Planning & Regulatory Services	Planning Policy	Salary supplements	up to 15% market supplement was offered to attract candidates to accept the advertised posts.	18,100	Ongoing	Essential	It was intended that the increase in planning fees by 20% would pay for this, but due to a drop in projected fee income this will no longer be covered by the increase.
Planning & Regulatory Services	Development Management	Salary supplements	up to 15% market supplement was offered to attract candidates to accept the advertised posts.	20,400	Ongoing	Essential	It was intended that the increase in planning fees by 20% would pay for this, but due to a drop in projected fee income this will no longer be covered by the increase
<b>TOTAL</b>				<b><u>352,090</u></b>			