

REVENUE BUDGET GROWTH PROPOSALS

	Description	2015/16 £000s	2016/17 £000s	2017/18 £000s	2018/19 £000s
NEW GROWTH					
NEIGHBOURHOOD SERVICES					
Community Safety and Health					
Food Inspections	Additional funding required to carry out Annual Food Inspections. Previously these costs have been met from salary savings. With smaller and more accurate salary budgets this is no longer possible.	10.0			
Private Sector Housing	Loss of Government Grant funding for Disabled Facilities Grants following change in allocation method. No longer funded direct from DCLG. From 2015/16 Grant to be distributed via HCC	55.0			
Environmental Health	One - off funds for additional salary costs required in 2015/16 to provide the opportunity to backfill posts during the upgrade of the current databases (Lalpac and M3) used by Community Safety and Health Services to the IDOX Uniform system	12.0			
Environmental Health	Following the upgrade of the Computer Systems used by Community Safety and Health Services, additional one - off funds are required for user training during 2015/16	16.0			
Housing					
Housing Options	Loss of specific grant income for Homelessness.	50.0			
CUSTOMER AND COMMUNITY SERVICES					
Environmental Services					
Parks and Open Spaces	Additional playground inspection and maintenance costs resulting from the capital scheme for Open space improvements at Bishop's Park. This includes installation of a car park, footpath improvements & health/play facilities		1.8		
Parks and Open Spaces	Additional inspection and maintenance costs resulting from the capital scheme to install a new fitness and play facility for older children and open space access improvements at the Bourne, Ware		1.8		
Parks and Open Spaces	Additional inspection and maintenance costs resulting from the capital scheme to install a new play area at Grange Paddocks to encourage health activity for younger children and an activity zone for older children and adults		1.8		
Parks and Open Spaces	One -Off expense required to fund urgent Tree Safety work. The Tree inspection programme involves a health and safety assessment of trees on Council owned land. In 2014/15 a much higher proportion of trees were identified as needing essential maintenance therefore funds requested to tackle the immediate backlog	90.0			
Information, Customer and Parking Services					
Digital Media and Information Management	Additional ongoing Licence fees as a result of the capital scheme for the purchase of updated filming equipment to provide efficient and high quality video production services within the council	1.9			
Car Parks	As a result of the continued growth of RingGo (car park pay by phone service) there are additional costs to the Council as it funds the service so that is free to use for the motorist	16.0	16.0		
Residents Parking	One off cost (spread over two years) to fund set up costs associated with the introduction of a new residents permit parking scheme in the Southmill area of Bishop's Stortford	30.0			
FINANCE & SUPPORT SERVICES					
Governance and Risk Management					
Document Management	Growth due to costs for franking machine lease and maintenance charges. These were previously charged to the Print budgets which are now part of the IT Shared Service	10.0			
Facilities Management	Funding required to cover the costs associated with the production of CAD drawings for major buildings and buildings surveys. This covers condition surveys, access audits, glazing compliance and TM44 assessments	30.0			
Exchequer Services	One - Off funds required in 2015/16 only to purchase a new supply of controlled stationery (cheques)	3.0			

REVENUE BUDGET GROWTH PROPOSALS

	Description	2015/16 £000s	2016/17 £000s	2017/18 £000s	2018/19 £000s
Legal & Democratic Services					
Corporate and Democratic Core	One off additional monies required in 2015/16 for the Property Unit Trust entry fees	63.0			
Legal Services	Reduced income compared to the 2014/15 original estimate is anticipated. Income from Section 106 obligations was overly optimistic.	25.0			
Business and Technology Services					
IT	Growth in IT Licence costs as a result of new IT systems agreed in past years Capital Programmes	10.0			
IT	Following the establishment of the IT Shared Service with Stevenage, staff are entitled to disturbance payments for the extra time and mileage for travelling to Stevenage for a limited period of time	2.5	2.7	1.2	
Revenues and Benefits					
Revenues and Benefits	Additional monies required to top up the Housing Benefit Overpayments bad debt provision. This represent the amount of Housing Benefit overpayment debtors raised which are subsequently deemed uncollectable and are written off.	150.0			
Revenues and Benefits	New growth requested to support the newly agreed Anti-Fraud Shared Service for Hertfordshire which will provide a robust and resilient fraud prevention, detection and investigation service. Final figures not yet finalised but assume maximum of £80k	80.0			
Total New Growth		654.4	24.1	1.2	0.0
GROWTH OVER £5K ALREADY AGREED AND BUILT INTO SERVICE ESTIMATES					
NEIGHBOURHOOD SERVICES					
Housing					
Housing	The full year additional cost resulting from the regrading of Head of Housing post	23.0			
Planning and Building Control					
Development Management Section	Costs of extending the Principal Planning Officer's contract until December 2016	35.6			
Customer and Community Services					
Business Development	Costs arising from the creation of a new head of Service post following SMG restructure	67.4			
Communications, Engagement and Cultural Services					
Hertford Theatre	Increased costs associated with increased level of business at the Theatre for the Pantomime, cinema and promotional expenditure. This is more than matched by additional income in these areas. (shown on the savings list)	25.0			
Economic Development					
Markets	Loss of Income from the markets as a consequence of trends in retail in town centre shopping habits. There is a tendency for internet shopping and use of out of town shopping centres.	23.8			
FINANCE & SUPPORT SERVICES					
Strategic Finance					
Strategic Finance	Additional costs as a result of the increase in hours for the Head of Service post following the recent SMG restructure	13.8			
Human Resources and Organisational Development					
Asset Management	Additional costs for the new Apprentice Post in the Asset Management service	17.2			
Governance and Risk Management					
Procurement	Additional costs have arisen as a result of the decision to employ a full time Procurement Manager rather than share one with North Herts	12.6			
Governance and Risk Management	As a result of regrading the Head of Service post following SMG restructure additional funds are required	18.4			
Growth already built into the Estimates		236.8	0.0	0.0	0.0