

Budget Growth 2020/21 - 2022/23

Appendix D

Head of Service	Title of the proposal	Full Description of the proposal	Ongoing / Fixed term	2020/21 £'000	2021/22 £'000	2022/23 £'000
Head of Resources	Housing Benefit Grant	Estimated reduction in administration grant reduction from DWP	Ongoing	31	60	85
Head of Resources and Head of Legal	Voluntary First Registration	<p>The process of registering the Council's ownership was not completed and part of the Borough's ownership is still waiting to be registered. The process will require title identification and preparation by Legal Services before the information is recorded on K2, Cartology and ePIMS. This will enable the public to access to a layer on Community Maps that will allow them to identify council owned land. This will lead to improved customer service and reduce the number of ownership enquiries received.</p> <p>This will enable the Council to comply with the transparency act in relation to publication of Council owned land. It is expected that employee costs would be spread over two years, details to be finalised. The estimate would be two legal FTEs for one year and 1 FTE for property for one year.</p>	Fixed Term	75	0	0

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Head of Resources	Conditions Survey	A new asset management strategy is being drafted. Early works have identified the need to undertake a conditions survey on the Councils asset base to understand future investment required to maintain stock and income streams. This information will also be used to assist in the identification of low quality sites for future redevelopment or disposal.	Fixed Term	100	0	0
Head of Resources				206	60	85
Head of Environment	Parking Services Officer	Appropriate and convenient parking in all areas of the borough is a continued concern of residents and businesses within the borough. The current parking programme is demanding with many required projects. A full time permanent post will provide an additional resource to support the implementation of these large schemes.	Ongoing	50	50	50
Head of Environment	Reduction in AFM funding	Hertfordshire County Council has reduced the size of their AFM budget by £500k. Each of the ten authorities within the county will see their grant reduced by £50k.	Ongoing	50	50	50
Head of Environment				100	100	100

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Head of Policy and Culture	Museum Apprentice (Grade C)	To recruit a new Museum Apprentice to work across the Museum Service but with a specific responsibility for enhancing community engagement, customer feedback and the service's digital presence as a means of increasing overall footfall to both of the managed sites.	Fixed Term	24	0	0
Head of Policy and Culture	Digital Transformation	To create a new budget to support our ongoing digital transformation programme across all of the council's services.	Fixed Term	15	15	15
Head of Policy and Culture	Splashlands	The new splashlands facility will be opening in 2020. there will be ongoing maintenance costs for this facility, which were considered as part of the decision to proceed with the development of the site. Following a tender process, the costs have come in lower than originally anticipated.	Ongoing	54	54	54
Head of Policy and Culture	Stanborough Park - Contribution to a Regeneration of the Local Nature Reserve	A phased contribution of £6k pa over 10 years in partnership with the Herts & Middx Wildlife Trust to regenerate and preserve a bio-diverse natural habitat in this Park. Long term failure to regenerate this LNR will lead to the loss of the water reed bed. The HMWT will contribute a further £50k from their own resources to support this project.	Ongoing	6	6	6
Head of Policy and Culture				99	75	75

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Corporate Director - Resources, Environment and Cultural Services				405	235	260
Head of Public Health and Protection	Software licence and maintenance for 18/19 Northgate Management system. (rephasing into 19/20)	Software licence/maintenance support for mobile working, LAGAN interface and self service web interface	Fixed Term	8	8	8
Head of Public Health and Protection	Public Health Walks	Public Health project to encourage opportunities for exercise within the community. Health walks provide to opportunity to break down social isolation and improve mental health.	Ongoing	6	6	6
Head of Public Health and Protection				14	14	14
Head of Planning	GIS Apprentice	The appointment of a GIS Apprentice to assist the GIS Manager in the delivery of a GIS service to the Council and the implementation of a new GIS Community Map. 2 year apprentice fixed term contract.	Fixed Term	25	0	0
Head of Planning	Economic Development Apprentice	The appointment of an Economic Development Apprentice, to assist the Economic Development Officer in the delivery of the Council's Strategy and Action Plan, the administration of the Business Forum, the administration of the Better Business for All initiative and other activities. 2 year apprentice fixed term contract	Fixed Term	25	0	0

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Head of Planning				51	0	0
Corporate Director - Public Protection, Planning and Governance				65	14	14
Head of Community & Housing Strategy	Housing development manager	New permanent post within the Housing Development Team. This team deals with the affordable housing programme, which is expanding. The post is funded from capital and HRA recharges	Ongoing	50	50	50
Head of Community & Housing Strategy	Private Sector Housing stock condition survey	The Council has a statutory requirement under the Housing Act 2004 to carry out a stock condition survey of its private sector housing on a regular basis. Although the official guidance does not specify a frequency, the Council and its peers carry this out once every 5 years.	Fixed Term	0	50	0
Head of Community and Housing Strategy				50	100	50
Corporate Director - Housing and Communities				50	100	50
Grand Total				520	349	324