

General Fund Budget Growth Summary 2018/19 - 2020/21

Appendix D

Head of Service	Title of the proposal	Full Description of the proposal	2018/19 £'000	2019/20 £'000	2020/21 £'000
Head of Resources	Housing Benefit Grant	Estimated 10% reduction in administration grant reduction from DWP	56	72	137
Head of Resources	Windows 10 Licensing	Windows 10 is the latest release of Microsoft's Windows operating system and the successor to Windows 8. Across the Council we are generally using Windows 7 & 8, but all the recent new PCs and laptops we have purchased have come with Windows 10. In time Microsoft will no longer support Windows 7 and we will have to upgrade all our devices using this operating system. There is a full operating system Microsoft licensing requirement with the use of Windows 10 which we must accept to use the product. We need to purchase a number of licenses to upgrade some PCs across the Council which will not be replaced over the next few years. We estimate that this will apply to around 100 machines.	15	0	0
Head of Resources	Firewall Maintenance & Network Switches Maintenance	A firewall is a network security system that uses rules to control incoming and outgoing network traffic into the Council. We currently have two firewalls and these prevent unauthorised access to our network. This means all network traffic in and out of the Council is load balanced across the 2 firewalls and in the event of a failure of one unit the other will automatically take on the load. The maintenance agreement on the firewall purchased in April 2014 will run out at the end of 17/18.	16	16	16

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Head of Resources	Corporate Envelope, Folding & Inserting Machine	The envelope machine we currently use is now 8 years old and is coming to end of life. It is frequently breaking down and needs to be replaced. This machine is used by a number of service areas for inserting, folding and enveloping documents they need to send out and is critical for processing documents in a reliable and timely fashion. We will purchase a new machine rather than lease it as this is a cheaper option. The machine we are looking at can deal with A3 paper and has the intelligence necessary for secure variable page insertion, as well as the option to merge documents if they are coming out of different print streams but going to the same recipient.	0	2	2
Head of Resources	Credit Card Surcharging	A change in EU legislation, means that from January 2018 the Council can no longer charge a surcharge for any customers paying by credit card .	10	10	10
Head of Environment	Provision of waste collection for new homes	A few hundred homes are built in the Borough every year that require waste and recycling collection services -	25	65	65
Head of Environment	IT (Plot Box) for cemetery administration	The Council hold thousands of records for interments in the Borough's cemeteries. The IT is to help in managing these documents and information more efficiently	5	0	0

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Head of Environment	Parking Services Officer	The demand on Parking Services to consult on parking in residential areas is significant and it currently takes many years to consult the whole of the Borough. Further to this the Council has plans for some major changes in its two main retail centres.	45	45	45
Head of Policy and Culture	Welwyn Garden City Centenary - 2020	Budget to assist with the costs of delivering the Garden City's Centenary programme in 2020 in partnership with the Centenary Foundation and others. Details of the programme have yet to be finalised so the extent of the council's commitment is not yet known.	0	50	0
Head of Policy and Culture	Intranet & file share document management software maintenance	Maintenance costs relating to the upgraded intranet and document management system	0	12	12
TOTAL - Resources, Environment and Cultural Services			172	272	287
Head of Law and Administration	Webcasting and Recording of Meetings	Cost of providing a webcasting and recording service for Council meetings in the Council Chamber	8	8	8
Head of Law and Administration	Planning/ Regulatory Solicitor	To recruit a Planning and Regulatory Solicitor to assist in legal cases, attendance at Committees and hearings and to provide advice and guidance to the Public Health & Protection Team and the Planning Service. Cost to be split 50/50 between each service	56	56	56

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Head of Planning	PAS Review - New Principal, Retaining Consultancy Staff for 2018/19, S106 On Costs, Self Build Officer On costs and Training	To determine planning applications for strategic sites in Local Plan. £40k one-off growth for 2018/19 to appoint additional staff or retain existing specialist staff in order to resolve backlog of plan apps in order to put planning service on solid footing beyond that timeframe. To ensure that planning contributions from development are collected and spent as intended. Postholder currently appointed until Feb 2018. Planning Service likely to be securing significant Section 106 contributions from Local Plan sites (including approx £130 million from Panshanger, Birchall, HAT1 and Symondshyde). CIL Charging Schedule timetabled to come into force mid 2018 and expected to yield approx £30 million from other Local Plan sites over period to 2032. To adminster self build register and brownfield register and increase training budget	148	108	108
Head of Public Health and Protection	Risk and Resilience Apprentice	To recruit a Risk and Resilience Apprentice.	28	28	28
Head of Public Health and Protection	Software licence and maintenance	Software licence and maintenance support for mobile working, LAGAN interface, self service web interface	0	8	8
TOTAL - Public Protection, Planning and Governance			240	208	208

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Head of Housing & Community	Community Safety Partnership working budget	The PCC is no longer providing annual funding to facilitate activity within the partnership. Previously this money has been used for Community Information Days, Crucial Crew, Safer Together and one off initiatives which are identified as a priority for the partnership.	5	5	5
Head of Housing & Community	Additional Licensing of Houses of Multiple Occupation (HMO)	The government has signalled their intention to extend mandatory licensing for HMOs and the indication is that this could be implemented in 2018/19; We estimate that this would bring between 1000 to 1500 additional HMOs into mandatory licensing, It is estimated that this would require 4 additional Private Sector Housing Technician posts plus one full time support officer. These costs will be recovered through license fee income.	160	160	160
Head of Housing and Community	HMO mandatory licensing scheme	HMO income is received on a cyclical basis. Savings estimated based on cyclical year on year income trend.	32	92	93
Head of Housing and Community	Private Accredited Landlord - University of Hertfordshire contribution	Reduction from the contribution from University of Herts for a staff member	5	5	5
TOTAL - Housing and Communities			202	262	263
TOTAL - One Off			20	50	0
TOTAL - Ongoing			594	692	758
TOTAL GROWTH BIDS			614	742	758