

General Fund Growth 2025/26 - 2027/28

Appendix D

Directorate	Title of the proposal	Full Description of the proposal	2025/26 £'000	2026/27 £'000	2027/28 £'000
Finance & Transformation	Crematorium	Following one year of being open, a full review of the business plan has been undertaken for the crematorium. Whilst in the longer term income levels are expected to be achieved, it is likely the facility will take longer than initially anticipated to reach full operating levels, and the income and expenditure has been amended accordingly.	385	385	385
Executive Director (Finance and Transformation) - Customer Service and Transformation Total			385	385	385
Finance & Transformation	Insurance	The increase here is reflective of the insurance markets at the current time. 70% of this growth relates to the HRA and has been recharged.	100	100	100
Finance & Transformation	External audit	Increase in external audit fees in line with national guidance.	20	20	20
Finance & Transformation	National Insurance	A central provision has been created to manage any contractual national insurance impacts.	100	100	100
Finance & Transformation	Benefits Subsidy	The council has seen a large increase in benefits subsidy losses, associated with both exempt accommodation, and temporary accommodation. A programme and range of project groups have been set up and the growth included in the budget is less than was assumed in the MTFS due to the work done by the teams to mitigate some of these costs. These groups continue to meet to explore further options.	1,260	1,260	1,260
Finance & Transformation	Financial Systems	Finance system (Business World) upgrade and migration to the cloud. This is unavoidable as the software provider will no longer be supporting on-premise solutions.	40	20	20
Executive Director (Finance and Transformation) - Finance Total			1,520	1,500	1,500
Place	Public Realm Design Guide	Hatfield Town Centre Improvements - public realm design guide (UKSPF Funded)	30	0	0

Place	Economic Development Strategy- Phase 2	Economic Development Strategy (UKSPF Funded)	20	0	0
Place	Economic Development	Project costs - Welwyn Garden City - Public Realm (Strategic Initiative Earmarked Reserve Funded)	30	0	0
Place	Review community, leisure and other miscellaneous ownerships	Asset and site review - community, leisure and other miscellaneous ownerships (Strategic Initiative Earmarked Reserve Funded)	20	10	0
Place	Regeneration	Masterplanning of key land holdings (Strategic Initiative Earmarked Reserve Funded)	80	50	10
Place	Regeneration	Welwyn Garden City masterplan, development framework (Strategic Initiative Earmarked Reserve Funded)	100	50	0
Executive Director (Place) - Regeneration and Economic Development Total			280	110	10
Resident Services & Climate Change	Hackney Carriages Review	Hackney Carriages rebaseline of budget	14	14	14
Resident Services & Climate Change	HMO Licences	HMO licence income rebaseline of budget	25	35	35
Resident Services & Climate Change	Herts University Grant	Reduction of PAL income - rebaseline of budget	14	14	14
Resident Services & Climate Change	Newspaper Income	Newspaper Income - reduction in sales prices	85	85	85
Executive Director (Resident Services & Climate Change) - Public Realm Total			139	149	149
Grand Total			1,939	1,759	1,659