

Revenue Growth

10/01/2013

APPENDIX 3

No.	Section	Already Included in MTFS - Unavoidable Growth	Cost Centre	Item	Comment	2013/14 £	2014/15 £	2015/16 £	Requested by
1	Legal & Property		ADH000 D0535	Web end user licence for copyright	Copyright have set fees - legal requirement	500	500	500	Carol Chen
2	Legal & Property		AGY000 D0622	Fee Modern.gov committee management system	Additional cost of hosting the website as advised by ICT	2,120	2,230	2,340	Carol Chen
3	Planning		GAA000 A0101	New posts of Programme/ Project Managers to deliver major schemes - Health Campus, Charter Place etc..	Posts expected to be 50% chargeable to capital. Only revenue estimates effect shown here	63,000	63,000	63,000	Jane Custance
4	Environmental services		KMH000 J0204	Reduction from HCC for the Alternative Financial Model grant	reduced from £ 187,760 to £150,000	37,760	37,760	37,760	Alan Gough
5	Revenues & Benefits	Yes	BAC900 F0108	Discretionary Relief	Volume of applicants entitled to this relief has increased	70,000	70,000	70,000	Phil Adlard
6	Revenues & Benefits	Yes	BAK900 J0109	Benefits administration Grant	Notification of reduction from DWP 26/10/12	36,000	36,000	36,000	Phil Adlard
7	Revenues & Benefits	Yes	BAD900 E0101	Revenues Recharge	Anticipated additional recharge from Shared Services	13,850	25,390	32,690	JSSC 19/11/12
8	Revenues & Benefits	Yes	BAF900 E0101	Benefit Recharge	Anticipated additional recharge from Shared Services	160,380	32,660	39,460	JSSC 19/11/12
9	HR - Shared Services	Yes	ALA900 E0101	HR Recharge	Anticipated additional recharge from Shared Services	34,670	46,030	50,120	JSSC 19/11/12
10	ICT - Shared Services	Yes	AWA900 E0101	ICT Recharge	Anticipated additional recharge from Shared Services	11,890	1,860	13,640	JSSC 19/11/12
12	Strategic Finance	Yes	BJA200 N0204	Interest Earned	Investment income will fall as funding of the capital programme diminishes the size of the Councils investment portfolio	55,000	55,000	55,000	Bernard Clarke
13	Strategic Finance	Yes	BJC000 D1003	Price inflation only permitted on fuel, utilities and business rates	Equates to a 10% uplift	70,000	70,000	70,000	Bernard Clarke
14	Strategic Finance	Yes	APA000 A0101	Head of Strategic Finance - post deleted	Only 50% saving available because Watford will have to fund a Joint Section 151 Officer. Only part year in 2013/2014	70,000	50,000	50,000	Manny Lewis
15	Strategic Finance	Yes	BJC000D1002	Pay Inflation at 1% plus increments	An additional 1% has been provided within Strategic Finance Contingency (£150k)	223,000	210,000	210,000	Bernard Clarke
Total						848,170	700,430	730,510	