

Budget Efficiency Savings 2020/21 - 2022/23

Appendix C

Head of Service	Title of the proposal	Full Description of the proposal	2020/21 £'000	2021/22 £'000	2022/23 £'000
Head of Resources	Rental Income	Rental Income following development of 1 and 3-9 Town Centre Hatfield. This is directly linked to the delivery of the capital scheme	0	(80)	(160)
Head of Resources	Highview rental income	Highview rents. This is directly linked to the delivery of the capital scheme	0	(20)	(20)
Head of Resources	Estates Income	Review of estate income budgets following strategic purchases, ongoing rent reviews and lease renewals	(20)	(40)	(40)
Head of Resources	Budget reset following Peer Challenge	In January 2019 the Council undertook a Local Government Association (LGA) Corporate Peer Challenge review. This involves a small team of local government officers and councillors spending time at the council as peers to provide challenge and share learning. The team recognised the Councils strong financial position but advised a review of base budget was required. This exercise has taken place with £804k of savings identified to re-baseline the budget for 2020/21.	(288)	(288)	(288)
Head of Resources			(308)	(428)	(508)
Head of Environment	Budget reset following Peer Challenge	In January 2019 the Council undertook a Local Government Association (LGA) Corporate Peer Challenge review. This involves a small team of local government officers and councillors spending time at the council as peers to provide challenge and share learning. The team recognised the Councils strong financial position but advised a review of base budget was required. This exercise has taken place with £804k of savings identified to re-baseline the budget for 2020/21.	(206)	(206)	(206)

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Head of Service	Title of the proposal	Full Description of the proposal	2020/21 £'000	2021/22 £'000	2022/23 £'000
Head of Environment	Naming and Numbering	The Council has the responsibility of naming and numbering new roads, which are developed within the borough. Most of the developments are built by housing companies. A fee is levied for the administrative work to formally adopt a named road. An uplift in the fees for this service is required to meet the work and demand.	(8)	(8)	(8)

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Head of Environment	Car park & season ticket fees	An increase in fees and charges after 7 years. Will support maintenance, cleansing and enforcement.	(35)	(35)	(35)
Head of Environment			(249)	(249)	(249)
Head of Policy and Culture	Reduction in GLL Management Fee	Phased and agreed reductions in the management fee payable to GLL following their merger with Finesse Leisure in May 2018.	(245)	(317)	(357)
Head of Policy and Culture	Budget reset following Peer Challenge	In January 2019 the Council undertook a Local Government Association (LGA) Corporate Peer Challenge review. This involves a small team of local government officers and councillors spending time at the council as peers to provide challenge and share learning. The team recognised the Councils strong financial position but advised a review of base budget was required. This exercise has taken place with £804k of savings identified to re-baseline the budget for 2020/21.	(87)	(87)	(87)
Head of Policy and Culture			(332)	(404)	(444)
Total Corporate Director - Resources, Environment and Cultural Services			(888)	(1,080)	(1,200)

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Appendix C

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Head of Law and Administration	Budget reset following Peer Challenge	In January 2019 the Council undertook a Local Government Association (LGA) Corporate Peer Challenge review. This involves a small team of local government officers and councillors spending time at the council as peers to provide challenge and share learning. The team recognised the Councils strong financial position but advised a review of base budget was required. This exercise has taken place with £804k of savings identified to re-baseline the budget for 2020/21.	(41)	(41)	(41)
Head of Law and Administration			(41)	(41)	(41)
Head of Planning	Budget reset following Peer Challenge	In January 2019 the Council undertook a Local Government Association (LGA) Corporate Peer Challenge review. This involves a small team of local government officers and councillors spending time at the council as peers to provide challenge and share learning. The team recognised the Councils strong financial position but advised a review of base budget was required. This exercise has taken place with £804k of savings identified to re-baseline the budget for 2020/21.	(81)	(81)	(81)
Head of Planning			(81)	(81)	(81)

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Appendix C

Head of Service	Title of the proposal	Full Description of the proposal	2020/21 £'000	2021/22 £'000	2022/23 £'000
Head of Public Health and Protection	Budget reset following Peer Challenge	In January 2019 the Council undertook a Local Government Association (LGA) Corporate Peer Challenge review. This involves a small team of local government officers and councillors spending time at the council as peers to provide challenge and share learning. The team recognised the Councils strong financial position but advised a review of base budget was required. This exercise has taken place with £804k of savings identified to re-baseline the budget for 2020/21.	(47)	(47)	(47)
Head of Public Health and Protection			(47)	(47)	(47)
Total Corporate Director - Public Protection, Planning and Governance			(169)	(169)	(169)
Head of Community & Housing Strategy	Budget reset following Peer Challenge	In January 2019 the Council undertook a Local Government Association (LGA) Corporate Peer Challenge review. This involves a small team of local government officers and councillors spending time at the council as peers to provide challenge and share learning. The team recognised the Councils strong financial position but advised a review of base budget was required. This exercise has taken place with £804k of savings identified to re-baseline the budget for 2020/21.	(47)	(47)	(47)
Head of Community & Housing Strategy			(47)	(47)	(47)
Total Corporate Director - Housing and Communities			(47)	(47)	(47)
Grand Total			(1,104)	(1,296)	(1,416)