

Efficiency Savings

Reference (Finance use)	Directorate	Head of Service	Title of the proposal	Full Description of the proposal	2017/18 £	2018/19 £	2019/20 £	Council Priority 1 = Maintain a safe and healthy community 2 = Protect and enhance the environment 3 = Meet the borough's housing needs 4 = Help build a strong local economy 5 = Engage with our communities and provide value for money	Linked to growth/capital
FO_RES_1718_E1	Finance & Operations	Head of Resources	Increase in garage rents	Increase in garage rent reflects increased demand and a 5% increase in rent is proposed in 2017/18 with a further 2.5% in each year thereafter. Increase from £11.56 to £12.13 per week	(120,800)	(177,550)	(235,720)	5	No
FO_RES_1718_E2	Finance & Operations	Head of Resources	Estates income - Hatfield Town Centre flats	Increased income as a result of rent generated by flats at White Lion Square	(80,000)	(80,000)	(80,000)	4	Capital
FO_RES_1718_E3	Finance & Operations	Head of Resources	One off support for Private Businesses	This reflects the agreed phasing out of ongoing support for private businesses acquired from St.Modwen affected by significant rent increases	(20,700)	(40,700)	(40,700)	4	No
FO_RES_1718_E4	Finance & Operations	Head of Resources	Network Support Maintenance Reduction	Reduced costs as a result of a procurement exercise for the support service to monitor telephony services and the wide and local area network.	(20,000)	(20,000)	(20,000)	5	No
FO_RES_1718_E5	Finance & Operations	Head of Resources	Microsoft Enterprise Agreement	Upgrade to Microsoft Office Suite to 2013 from 2007 via an agreement enabling upgrades to latest MS Office	(12,500)	(12,500)	(12,500)	5	Growth in 2016/17
FO_RES_1718_E6	Finance & Operations	Head of Resources	17c Town Centre rental income	Additional rent potential from the acquisition of 17c Town Centre Hatfield	(10,000)	(10,000)	(10,000)	4	Capital
FO_RES_1718_E7	Finance & Operations	Head of Resources	Geographic Information System Maintenance	Reduced GIS maintenance agreement costs	(4,000)	(4,000)	(4,000)	5	No
FO_RES_1718_E8	Finance & Operations	Head Of Resources	Rental Income	Rental Income following development of 1 & 3-9 Town Centre Hatfield	0	(40,000)	(160,000)	5	No
FO_RES_1718_E9	Finance & Operations	Head of Resources	Highview rental income	Highview rents - expanded existing retail and new large convenience store and potential health clinic	0	(40,000)	(40,000)	4	Capital
FO_RES_1718_E10	Finance & Operations	Head Of Resources	Rental Income	Refurb of 57 Cole Green Lane	0	(12,000)	(15,000)	5	CAP30
FO_RES_1718_E11	Finance & Operations	Head of Resources	Windows replacement phase 2	Estimated utility savings as a result of improved thermal insulation from new windows	0	(2,000)	(2,000)	5	Capital
<b>Head of Resources Total</b>					<b>(268,000)</b>	<b>(438,750)</b>	<b>(619,920)</b>		
FO_ENV_1718_E1	Finance & Operations	Head of Environment	Garden Waste Charging	To charge an annual fee of £35 for the collection of garden waste collections.	(400,000)	(450,000)	(540,000)	2	No
FO_ENV_1718_E2	Finance & Operations	Head of Environment	HCC AFM Payment	Hertfordshire County Council additional funding for the diversion of waste from landfill. Tapers back to current budget	0	(30,000)	0	4	No
FO_ENV_1718_E3	Finance & Operations	Head of Environment	CP Plus contract extension	Contract has been extended for two years	(50,000)	(50,000)	(50,000)	4	No
FO_ENV_1718_E4	Finance & Operations	Head of Environment	Car Park income	This reflects an overall improvement to car parking income that has been experienced. Most of this comes from daily charges income as season ticket income has remained fairly constant.	(40,000)	(45,000)	(45,000)	4	No
FO_ENV_1718_E5	Finance & Operations	Head of Environment	Hunters Bridge Car Park - LED lighting	Reduced electricity charges from installation of more economical lighting	0	(4,000)	(8,000)	4	No - work to be carried out by contractor
<b>Head of Environment Total</b>					<b>(490,000)</b>	<b>(579,000)</b>	<b>(643,000)</b>		
SD_PLA_1718_E1	Strategy & Development	Head of Planning	Reduce Planning Policy budget	Removal of prior year growth in Planning Policy budget for ongoing Local Plan, SPD and Project work	0	(30,000)	(30,000)	5	Growth in 14/15
<b>Head of Planning Total</b>					<b>0</b>	<b>(30,000)</b>	<b>(30,000)</b>		

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SD_PC_1718_E1	Strategy & Development	Head of Policy & Culture	Finesse Efficiency Savings	Finesse contractual annual efficiency saving based on 2 per cent of turnover.	(16,000)	(32,000)	(48,000)	1	No
SD_PC_1718_E2	Strategy & Development	Head of Policy & Culture	In-house digital printing	To move all digital printing across all council and housing trust services back in-house rather than through external framework contractors, offset by leasing costs.	(15,000)	(20,000)	(20,000)	5	No
SD_PC_1718_E3	Strategy & Development	Head of Policy & Culture	Splashlands Project	Potential revenue income for the council following the completion of new leisure facilities in Stanborough Park in summer 2018	0	(50,000)	(100,000)	4	Capital
<b>Head of Policy &amp; Culture Total</b>					<b>(31,000)</b>	<b>(102,000)</b>	<b>(168,000)</b>		
SD_HC_1718_E1	Strategy and Development	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.	(60,000)	(32,000)	35,000	1	No
SD_HC_1718_E2	Strategy and Development	Head of Housing and Community	Housing Development	Saving on staffing costs as a result of capitalised costs supporting the Affordable Housing Programme	(20,000)	(20,000)	(20,000)	3	Affordable Housing Programme
SD_HC_1718_E3	Strategy and Development	Head of Housing and Community	Private Accredited Landlord - UoH contribution	Contribution from University of Herts for a staff member - £15K for their financial year August 2016 - July 2017.	(5,000)	0	0	3	No
SD_HC_1718_E4	Strategy and Development	Head of Housing and Community	Community Safety van disposal	Savings from maintenance costs of van	(2,000)	(2,000)	(2,000)	5	No
<b>Head of Housing and Community Total</b>					<b>(87,000)</b>	<b>(54,000)</b>	<b>13,000</b>		
GOV_LA_1718_E1	Governance	Head of Law and Administration	District Council Elections	Due to the phasing of local elections, there will be no borough council elections in May 2017.	(73,350)	0	0	5	No
GOV_LA_1718_E2	Governance	Head of Law and Administration	Room Hire	Reduced requirement to hire meeting rooms at external venues as C East works come to a conclusion.	(3,750)	(3,750)	(3,750)	5	Capital
<b>Head of Law and Administration Total</b>					<b>(77,100)</b>	<b>(3,750)</b>	<b>(3,750)</b>		
GOV_PHP_1718_E1	Governance	Head of Public Health and Protection	Electric pool cars	Reduction in mileage usage as a result of the electric pool cars. The 2016/17 budget is £118k so this saving would be a 12% reduction in claims.	(15,000)	(15,000)	(15,000)	5	CAP51 & GOV_PHP_1718_G1
<b>Head of Public Health and Protection Total</b>					<b>(15,000)</b>	<b>(15,000)</b>	<b>(15,000)</b>		
CORP_1718_E1	Corporate	Corporate	Restructure services	Review of operations and structures	(200,000)	(200,000)	(200,000)	5	
CORP_1718_E2	Corporate	Corporate	Corporate Projects	Reduce size or corporate projects budget	(100,000)	(100,000)	(100,000)	4	No
<b>Corporate Total</b>					<b>(300,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>		
<b>Total Efficiency Savings</b>					<b>(1,268,100)</b>	<b>(1,522,500)</b>	<b>(1,766,670)</b>		

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<b>Further Savings Plans in development</b>									
FO_ENV_1718_E7	Finance & Operations	Head of Environment	Bereavement Services provision	Additional income from increased provision of bereavement services within the Borough	0	(400,000)	(400,000)	2	Capital
CORP_1718_E3	Corporate	Corporate	Property investment Company	Provision of a delivery vehicle to allow the Council to commercially operate an further invest in property. Subject to a full business case.	0	(250,000)	(500,000)	5	No
<b>Total Further Savings Plans in development</b>					<b>0</b>	<b>(650,000)</b>	<b>(900,000)</b>		

Budget Growth

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CORP_1718_G1	Corporate	Corporate	Auto-enrolment for current staff	Pension auto-enrolment for current staff assumption for a general increase in participation	100,000	100,000	100,000	No	5
		<b>Corporate Total</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>		
FO_RES_1718_G1	Finance & Operations	Head of Resources	Housing Benefit administration grant reduction	Estimated 10% reduction in administration grant reduction from DWP	44,190	83,960	83,960	No	5
FO_RES_1718_G2	Finance & Operations	Head of Resources	Responsive maintenance on the HTC flats	Growth required as duty of the landlord to carry out all maintenance	25,000	25,000	25,000	FO_RES_1718_E2	4
FO_RES_1718_G3	Finance & Operations	Head of Resources	Increase in bank charges	Adjustment to base budget to reflect actual charges being incurred.	22,000	22,000	22,000	No	5
FO_RES_1718_G4	Finance & Operations	Head of Resources	500mb Broadband Line	Increase broadband speed from 100mb to 500mb to improve download speeds, provide capacity for home working and remote working.	11,000	10,000	10,000	No	5
FO_RES_1718_G5	Finance & Operations	Head of Resources	Maintenance of public realm	Maintenance of the public realm in White Lion Square and Town Centre will become Councils responsibility as per the Hatfield Town Centre project	10,000	10,000	10,000	CAP8	4
FO_RES_1718_G7	Finance & Operations	Head of Resources	Telephone System Enhancements	Improve telephony network to allow access through laptops and improve home working	7,500	7,500	7,500	CAP38	5
FO_RES_1718_G8	Finance & Operations	Head of Resources	Additional Blade Infrastructure Maintenance	Improve both server speed and capacity and also increase resilience	5,000	5,000	5,000	CAP39	5
FO_RES_1718_G9	Finance & Operations	Head of Resources	Grants to voluntary organisations	Increase the allocation for smaller grant applications	4,000	4,000	4,000	No	1
FO_RES_1718_G10	Finance & Operations	Head of Resources	Mobile Device Security Compliance	Improve mobile device security to be PSN compliant	13,000	13,000	13,000	CAP40	5
FO_RES_1718_G11	Finance & Operations	Head of Resources	Email Protective Marking	Email Protective Marking - ongoing security requirement	2,000	2,000	2,000	Email Protective Marking	5
		<b>Head of Resources Total</b>			<b>143,690</b>	<b>182,460</b>	<b>182,460</b>		
FO_ENV_1718_G1	Finance & Operations	Head of Environment	Fly tipping rapid Response Service	Reflects net general fund cost to deliver the fly tipping service.	80,000	80,000	80,000	No	2
FO_ENV_1718_G2	Finance & Operations	Head of Environment	Recycling Material Processing costs	The value of this material has fallen significantly. This figure reflects the net processing charge minus the material income value	50,000	50,000	50,000	No	2
FO_ENV_1718_G3	Finance & Operations	Head of Environment	Newspapers recycling income reduction	Year on year tonnages are falling due to changing household newspaper recycling trends. Reduction in material value due to low market prices.	50,000	50,000	50,000	No	2
FO_ENV_1718_G4	Finance & Operations	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	40,000	80,000	120,000	No	2
FO_ENV_1718_G5	Finance & Operations	Head of Environment	Maintenance of open spaces	There are several small pieces of equipment on land that require ongoing maintenance including basket ball courts, goal posts and multiple use courts across the borough	5,000	5,000	5,000	No	1
FO_ENV_1718_G6	Finance & Operations	Head of Environment	Disabled Bays - Hunters Bridge	Enhance signage at Hunters Bridge car park to improve experience for users of disabled places.	4,500	4,500	4,500	Yes	5
		<b>Head of Environment Total</b>			<b>229,500</b>	<b>269,500</b>	<b>309,500</b>		
SD_HC_1718_G1	Strategy and Development	Head of Housing and Community	WGC BID	Business Rate Levy on Council properties within the levy area	12,000	12,000	12,000	No	4

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SD_HC_1718_G2	Strategy and Development	Head of Housing and Community	Town Centre Events (Hatfield)	The Town Council reduced their grant this financial year and have indicated they will reduce this further in 18/19. This will ensure we can maintain our events programme in Hatfield Town Centre	15,000	15,000	15,000	No	4
SD_HC_1718_G3	Strategy and Development	Head of Housing and Community	National Play Day	Play Day has grown and the requirements to provide adequate health and safety arrangements such as traffic management, stewards, toilet facilities, safety advice etc... Mean the total event now costs £32K. Taking account of partner contributions, this leaves the council's costs of £26K. We currently have a budget of £12K	7,000	7,000	7,000	No	1
SD_HC_1718_G4	Strategy and Development	Head of Housing and Community	Shop Mobility	Continuation of service which was previously under review	6,000	6,000	6,000	No	4
SD_HC_1718_G5	Strategy and Development	Head of Housing and Community	CAB funding	Additional funding for the Citizens Advice Bureau bringing the total annual grant to £95k.	20,000	20,000	20,000	No	1
<b>Head of Head of Housing and Community Total</b>					<b>60,000</b>	<b>60,000</b>	<b>60,000</b>		
SD_PC_1718_G1	Strategy & Development	Head of Policy and Culture	Finesse Management Fee	Increase in management fee offset by prior year savings	44,000	44,000	44,000	No	1
SD_PC_1718_G2	Strategy & Development	Head of Policy and Culture	Provision of in-house digital printing	Lease of a digital printing press to enable all council and housing trust digital printing to be brought in-house. In addition to savings across all service areas. Offset by savings	15,000	15,000	15,000	SD_PC_1718_E2	5
SD_PC_1718_G3	Strategy & Development	Head of Policy and Culture	Moneyhole Lane Pavilion	Management agreement with Panshanger FC for the running of the pavilion. Based on decision taken by Cabinet in March 2016.	17,610	17,610	17,610	Capital/ savings potential in later years	5
SD_PC_1718_G4	Strategy & Development	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	0	0	50,000	No	5
<b>Head of Policy and Culture Total</b>					<b>76,610</b>	<b>76,610</b>	<b>126,610</b>		
GOV_GOV_1718_G1	Governance	Head of Law and Administration	Firstcare annual costs	This framework provides access to a 24/7 absence management service, designed to help organisations to manage and reduce sickness absence and its associated costs.	10,000	10,000	10,000	No	5
<b>Head of Law and Administration Total</b>					<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		
GOV_PHP_1718_G1	Governance	Head of Public Health and Protection	electric pool cars	Provision of electric pool cars and associated running costs, budget offset for mileage claims	15,000	15,000	15,000	CAP51 & GOV_PHP_1718_E1	2
GOV_PHP_1718_G2	Governance	Head of Public Health and Protection	Traveller invasions	Creation of a fighting fund against traveller invasions	10,000	10,000	10,000	No	1
GOV_PHP_1718_G3	Governance	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	0	8,000	Capital	5
<b>Head of Public Health and Protection Total</b>					<b>25,000</b>	<b>25,000</b>	<b>33,000</b>		
<b>Ongoing Growth</b>					<b>644,800</b>	<b>723,570</b>	<b>821,570</b>		

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<b>One off Growth</b>									
CORP_1718_OG1	Corporate	Corporate	Early Retirement Costs	To fund Early Retirement Costs	100,000	100,000	100,000	No	5
		<b>Corporate Total</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>		
SD_PLA_1718_OG1	Strategy & Development	Head of Planning	Local Plan & CIL Examinations	To fund inspectorate, legal, Programme Officer, venue and accommodation costs for the Local Plan & CIL examinations. This is based on a six week examination period for the Local Plan and the estimated resulting legal costs.	255,000	0	0	No	4
SD_PLA_1718_OG2	Strategy & Development	Head of Planning	WGC Estate Management Scheme	To enable replacement of EMS with Article 4 – one off legal costs	90,000	0	0	No	2
		<b>Head of Planning Total</b>			<b>345,000</b>	<b>0</b>	<b>0</b>		
GOV_GOV_1718_G2	Governance	Head of Law and Administration	Proposed transfer of Land Charges function to Her Majesty's Land Registry	2 new officers are required to facilitate the transfer of Land Charges data to the Land Registry. This work may be funded from a new burdens grant from Central Government however this is not certain.	34,040	0	0	No	5
		<b>Head of Law and Administration Total</b>			<b>34,040</b>	<b>0</b>	<b>0</b>		
<b>One off Growth</b>					<b>479,040</b>	<b>100,000</b>	<b>100,000</b>		