

General Fund Efficiency Savings Summary 2018/19 - 2020/21

Appendix C

Head of Service	Title of the proposal	Full Description of the proposal	2018/19 £'000	2019/20 £'000	2020/21 £'000	Anticipated start Date
Corporate	Reduction in payment to Parishes for Council Tax Support	<p>Upon the implementation of the Localisation of Council Tax Support in 2013/14 the government provided a grant to Councils to support the reduction in Parish Tax Base. This grant was subsequently rolled into the Councils Revenue Support Grant.</p> <p>The reduction in RSG over the past 4 years and its future reduction to £0 by 2019/20 has resulted in the support provided to the Town and Parish Councils being reduced.</p>	(23)	(28)	(28)	Apr 2018
<b>TOTAL - Corporate</b>			<b>(23)</b>	<b>(28)</b>	<b>(28)</b>	
Head of Resources	Increase in garage rents	Increase in garage rent reflects increased demand and a 2.5% increase in rent is proposed (most of the garages are currently being charged at £12.13 per week). A further 2.5% in 2019/20 is also proposed.	(50)	(111)	(111)	Apr 2018
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)	(20)	(20)	Apr 2018
Head Of Resources	Rental Income	Rental Income following development of 1 & 3-9 Town Centre Hatfield	0	(80)	(160)	Apr 2019

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Head of Resources	Highview rental income	Highview rents	0	(20)	(40)	Apr 2019
Head of Resources	CE Windows replacement phase 2	Estimated utility savings as a result of improved thermal insulation from new windows (C/E south wing)	(2)	(2)	(2)	Apr 2018
Head of Resources	Blade Infrastructure renewal	Our network blade infrastructure renewal will include 5 years maintenance. This means that we will have a reduction in our current blade infrastructure maintenance charge for this period of time. (4 x SAN fibre switches & 13 blades)	(3)	(3)	(3)	Apr 2018
Head of Resources	Rental income (commercial property)	Increased income as a result of purchasing new properties in Hatfield Town Centre and rent reviews on existing properties	(250)	(250)	(250)	Apr 2018
Head of Environment	Bereavement Services provision	Additional income from increased provision of bereavement services within the Borough.	0	(400)	(400)	Apr 2019

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Head of Environment	Garden Waste Charging	Projected estimated increase in net income in anticipation of a higher number of subscribers in later years	(50)	(140)	(140)	Apr 2018
Head of Environment	HCC Waste Payment	Reflects additional payment for the reduction of waste going to landfill and/or processing	(30)	0	0	Apr 2018
Head of Environment	Permit scheme	Increased levels of permit payment schemes across the Borough.	(5)	(5)	(5)	Apr 2018
Head of Environment	On street parking enforcement	The current level of Civil Enforcement Officers (CEOs) has improved further the coverage of the Borough's roads with Traffic Regulation Orders (TROs).	(40)	(40)	(40)	Apr 2018
Head of Environment	Renewal of Car Park Contract	Review of the car park management contract when it expires in October 2019	0	(15)	(30)	Apr 2018

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Head of Policy & Culture	Outside 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.	(5)	(5)	(5)	Apr 2018
Head of Policy & Culture	CW Entertainment review	Revenue savings to be achieved following a review of the Campus West Entertainment operation	(200)	(200)	(200)	Apr 2018
<b>TOTAL - Resources, Environment and Cultural Services</b>			<b>(655)</b>	<b>(1,291)</b>	<b>(1,406)</b>	
Head of Law and Admin	Further reduction of internal audit (SIAS) fee	The current budget allocation has already been reduced in previous years. The estimated spend in 17/18 is approx £100,800.	(5)	(5)	(5)	Apr 2018
Head of Planning	Reduce Planning Policy budget	It is anticipated that following the adoption of the local plan, there will be a review on the workload of the Planning Policy team.	0	(30)	(30)	Apr 2019
Head of Planning	Increased planning applications and Section 106 Officer	It is estimated that there would be an increase in planning application income following the adoption of the local plan	(113)	(113)	(113)	Apr 2018

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Head of Public Health and Protection	Increase in Licensing Fees	Increase in Licensing Fees based on historic over achievement of the target	(5)	(5)	(5)	Apr 2018
<b>TOTAL - Public Protection, Planning and Governance</b>			<b>(123)</b>	<b>(153)</b>	<b>(153)</b>	
Head of Housing & Community	Housing Development post	Recharge to Affordable Housing Programme for staff managing current capital schemes	(20)	(20)	(20)	Apr 2018
Head of Housing & Community	Additional Mandatory Licensing income from 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. A growth bid has been submitted. However these additional costs can be covered by setting an appropriate fee for the license and we would expect to cover the costs of this growth via the license fee income.	(160)	(160)	(160)	Sep 2018
<b>TOTAL - Housing and Communities</b>			<b>(180)</b>	<b>(180)</b>	<b>(180)</b>	
<b>TOTAL EFFICIENCY SAVINGS</b>			<b>(981)</b>	<b>(1,652)</b>	<b>(1,767)</b>	