

Budget Efficiency Savings 2019/20 - 2021/22
Appendix C

Head of Service	Title of the proposal	Full Description of the proposal	2019/20 £'000	2020/21 £'000	2021/22 £'000
Head of Resources	Rental Income (Garage Rents)	Increase in garage rent fees of 2.5%. The proposed standard weekly fee including VAT is £12.74.	(50)	(50)	(50)
Head Of Resources	Rental Income (Hatfield Town Centre)	Rental Income arising from 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	Rental Income (Highview)	Highview rents - increase in commercial space available following redevelopment. This is directly linked to the delivery of the capital scheme	0	(20)	(40)
Head of Resources	Rental Income (Strategic Property Investment)	Income to be derived from strategic property purchases, meeting the approved criteria. This is directly linked to the delivery of the capital scheme	(600)	(600)	(600)
Head of Resources	Rental Income (General Commercial Estate)	Review of baseline estate income budgets following strategic purchases, ongoing rent reviews and lease renewals	(160)	(180)	(200)
Head of Resources	Rental Income (Weltech Business Centre)	Uplift in Weltech income. This brings the budget in line with current and prior year actuals. Higher income has been derived from high occupancy rates and ongoing rent reviews.	(50)	(50)	(50)
Head of Resources	Business Rates	Reduction in base Business Rates expenditure following Government announcement of 100% rates relief on public conveniences	(8)	(8)	(8)
Head of Resources	Localised Council Tax Support Grant	To bring the budgeted council tax support administration grant in line with the 2018/19 allocation.	(21)	(21)	(21)
Head of Environment	Bereavement Services Provision	Additional income from increased provision of bereavement services within the Borough. This is directly linked to the delivery of the capital scheme	0	(400)	(400)

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Head of Environment	Garden Waste Charging	Higher than anticipated subscriptions to garden waste collection.	(190)	(190)	(190)
Head of Environment	Additional payments from HCC for the diversion of waste from landfill	Additional income from Herts County Council for diverting landfill waste to lower cost processing methods and/or recycling	(25)	(25)	(25)
Head of Environment	Grounds Maintenance Highway Agency Agreement (renewal)	WHBC performs grounds maintenance work for HCC Highways, for which it receives a payment. Officers have negotiated higher fees for the provision of this service.	(60)	(60)	(60)
Head of Environment	Increase in parking fines issued	Following various consultations, there has been an increase in the areas with controlled parking. This increase in controlled areas will generate an increase in the issuance of parking fines.	(30)	(30)	(30)
Head of Environment	Residential Permit Schemes	Residential parking schemes are shown to be a popular choice by residents as a way of managing parking issues in their area. Following various consultations, there has been an increase in the areas with controlled parking. This increase in controlled areas will generate an increase in the resident permits purchased.	(6)	(6)	(6)

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Head of Environment	Cemetery Fee Income	<p>The Council has not put up charges for a number of years. The increases proposed are still below the average costs in the area. In addition to this, the Councils' current cemeteries have limited space.</p> <p>There has been a review of the pricing structure but the most common fee is a private grave which will increase from £650 to ranging between £750 and £1,100 depending on the size.</p>	(30)	(30)	(30)
Head of Environment	On-street and off-Street combined service contract	The Council is merging two elements of parkings services into one contract. After setting aside a budget to manage core services in the Council car parks; the merger of the two contracts will realise significant ongoing savings.	(90)	(90)	(90)
Head of Environment	Car park enforcement	To ensure the car parks function properly and fairly, a level of parking enforcement is necessary. This enforcement results in issuance of parking fines. There is no proposed increase in charging, but a review of the base budget has been undertaken taking into account number of fines issued.	(30)	(30)	(30)
Head of Policy and Culture	Reduction in GLL Management Fee	Phased and agreed reductions in the management fee payable to GLL following the sucessful merger with Finesse Leisure in May 2018.	(217)	(462)	(534)
Total Corporate Director - Resources, Environment and Cultural Services			(1,567)	(2,332)	(2,524)
TOTAL			(1,567)	(2,332)	(2,524)

Head of Service	Title of the proposal	Ongoing / Fixed Term	Full Description of the proposal	2019/20 £'000	2020/21 £'000	2021/22 £'000
Head of Resources	Replace existing telephone solution	Fixed Term	Replace existing solution with a newer way of providing digital, large scale telephone services. The Council will replace its traditional analogue or ISDN (digital) telephone lines and would enable us to quickly and cost-effectively add additional lines should they be required. This growth is fixed term whilst the two solutions are run concurrently.	0	3	3
Head of Resources	Replace existing BT network connections with a more flexible and cheaper to run network (MPLS)	Fixed Term	Replace existing network connections with a more flexible and cheaper to run option. We currently use BT point to point network connection, which will be replaced with 'MPLS'. This growth is fixed term whilst the two network solutions are run concurrently.	0	0	5

Head of Service	Title of the proposal	Ongoing / Fixed Term	Full Description of the proposal	2019/20 £'000	2020/21 £'000	2021/22 £'000
Head of Resources and Head of Law and Admin	Voluntary First Registration	Fixed Term	<p>A large part of the Borough's land ownership is still waiting to be registered with the Land registry. The process will require title identification and preparation by Legal Services before the information is recorded on K2, Cartology and ePIMS. This will enable the public to access to a layer on Community Maps that will allow them to identify council owned land. This will lead to improved customer service and reduce the number of ownership enquiries received.</p> <p>This will enable the Council to comply with the transparency act in relation to publication of Council owned land, and also help protect the Council from adverse possession claims. It is expected that employee costs would be spread over two years, details to be finalised. The estimate would be two legal FTEs for one year and 1 FTE for property for one year.</p>	75	75	0
Head of Policy and Culture	Welwyn Garden City Centenary - 2020	Fixed Term	Budget to assist with the costs of delivering the Garden City's Centenary programme in 2020 in partnership with the Centenary Foundation and others. Details of the programme have yet to be finalised so the extent of the council's commitment is not yet known.	50	0	0
Head of Policy and Culture	Digital Transformation	Fixed Term	To create a new budget to support our ongoing digital transformation programme across all of the council's services.(3 to 5 years)	15	15	15
Corporate Director - Resources, Environment and Cultural Services				140	93	23

Head of Service	Title of the proposal	Ongoing / Fixed Term	Full Description of the proposal	2019/20 £'000	2020/21 £'000	2021/22 £'000
Head of Public Health and Protection	Health Walks	Fixed Term	Public health project to encourage opportunities for exercise within the community. Health walks provide the opportunity to break down social isolation and improve mental health.	12	0	0
Head of Public Health and Protection	Noise Monitoring Equipment	Fixed Term	Replacement of current noise monitoring equipment (2 Units) to undertake noise monitoring within residents properties to fulfil statutory noise nuisance investigation role.	8	0	0
Corporate Director - Public Protection, Planning and Governance				20	0	0
Corporate Management Team	Apprentice Scheme	Fixed Term	To create 3 fixed term apprentice posts. Apprentices are an excellent way for the Council to support training and development at early stages of individuals careers, to help develops skills in those areas which are difficult to recruit to. The Council will be able to draw down on the apprenticeship levy paid, to support the training costs of apprentices.	75	75	0
Corporate Management Team				75	75	0
TOTAL - Fixed Term				235	168	23

Head of Service	Title of the proposal	Ongoing / Fixed Term	Full Description of the proposal	2019/20 £'000	2020/21 £'000	2021/22 £'000
Head of Resources	Housing Benefit Administration Grant	Ongoing	Estimated reduction in administration grant reduction from DWP	35	49	74
Head of Resources	Microsoft Office Enterprise Agreement	Ongoing	Our Microsoft Office Enterprise Agreement is renewed annually and we have a £60,000 budget for this. The cost of this product is going up by 30% as part of Microsoft's licence increases.	20	20	20
Head of Resources	EPC Legislation / Minimum Energy Efficiency Standards	Ongoing	Following changes to legislation, the Council is now required to commission an energy performance certificate on the marketing of, rent review of or lease renewal of, its commercial property. These will be spread over a number of years due to the timing of leases. It is expected most of the properties will have been completed in the first five years, and certificates last 10 years.	15	15	15
Head of Environment	Provision of waste collection for new homes	Ongoing	A few hundred homes are built in the Borough every year that require waste and recycling collection services.	40	40	40
Head of Environment	Parking Services Review	Ongoing	As part of the review of car parking contracts, moving two contracts into one, there is a need to employ a car parking contract manager. This is linked to the efficiency of £90k generated from the combination of contracts.	57	57	57

Head of Service	Title of the proposal	Ongoing / Fixed Term	Full Description of the proposal	2019/20 £'000	2020/21 £'000	2021/22 £'000
Head of Environment	Reduction in newspaper tonnages for sale	Ongoing	The printing and purchasing of newspaper and magazines continues to fall and the repercussion is that less newspaper and magazines recycled are residents, thereby reducing the income the Council derives from these	75	75	75
Head of Environment	Higher recycling gate fees per tonne	Ongoing	Quality measures by China have caused an increase in gate fees the Council is charged to process each tonne of dry reclaims collected from residents	80	80	80
Head of Environment	Reduction in glass/bottles income	Ongoing	Glass packaging material historically had a strong resale value. This value has significantly reduced, which has resulted in reduction in income.	50	50	50
Head of Environment	Cemetery statutory duties	Ongoing	The Council has a statutory responsibility for maintaining closed cemeteries, including headstones safety, paths, grounds work, walls etc (for example St Lukes). In recent years, there have been a number of closures and the Council has not historically had any budget to meet its statutory requirements.	20	20	20
Head of Environment	Reduction in burial income	Ongoing	The Council has a limited amount of burial space at its cemetery and has stopped 10 year reservations at its cemeteries, reducing the overall income generated.	10	10	10

Budget Growth 2019/20 - 2021/22
Appendix D

Head of Service	Title of the proposal	Ongoing / Fixed Term	Full Description of the proposal	2019/20 £'000	2020/21 £'000	2021/22 £'000
Head of Environment	Civil Maintenance of Traffic Regulation Order - signage and lines	Ongoing	The Council has increased its resources to consult on, and introduce, improved residential and business parking. To successfully enforce the changes to residential parking there is a requirement for signage and lines. The current budget is not sufficient to meet the increased requirement from the additional consultations and implementations.	10	10	10
Head of Policy and Culture	Intranet and file share document management software maintenance	Ongoing	Maintenance costs relating to the upgraded intranet and document management system	12	12	12
Corporate Director - Resources, Environment and Cultural Services				424	438	463

Head of Service	Title of the proposal	Ongoing / Fixed Term	Full Description of the proposal	2019/20 £'000	2020/21 £'000	2021/22 £'000
Head of Public Health and Protection	Software licence and maintenance Northgate Management system.	Ongoing	Software licence/maintenance support for mobile working, LAGAN interface and self service web interface	0	8	8
Head of Public Health and Protection	Air Quality Monitoring Equipment Maintenance	Ongoing	Service and maintenance contract for air quality monitoring equipment. Maintenance is essential to ensure calibration for reliable and accurate information that can be used to fulfil our statutory duty for monitoring air quality. (Three year contract)	3	3	3
Corporate Director - Public Protection, Planning and Governance				3	11	11
Head of Community and Housing Strategy	HMO mandatory licensing scheme	Ongoing	HMO income is received on a cyclical basis. This is based on the original scheme which came into force in 2004 and is separate from the extended licensing which came into force in October 2018. As received on a cyclical basis, accounting adjustments are required to spread the income over anumber of years. The baseline budget has been reviewed to take into account these requirements.	60	60	60
Corporate Director - Housing and Communities				60	60	60
TOTAL - Ongoing				487	508	534
TOTAL - GROWTH BIDS				722	676	557