

## Budget Efficiency Savings 2021/22 - 2023/24

## Appendix C

Head of Service	Title of the proposal	Full Description of the proposal	2021/22 £'000	2022/23 £'000	2023/24 £'000
Head of Resources	Process Review	Following the implementation of an upgrade to the financial system and changes to some financial processes, administration efficiencies can be delivered over the next two years	(15)	(25)	(25)
Head of Resources	Garage Income	Focus will be placed on increasing occupancy through marketing. Streamlining processes will also allow staff to spend more time on focussing on marketing and lettings. A target is set for approximately 1.5% increase in occupancy per annum.	(50)	(100)	(150)
Head of Resources	Insurance Premiums	Following a comprehensive tendering exercise during 2020, efficiencies have been delivered in the insurance contracts.	(40)	(40)	(40)
Head of Resources	Property Maintenance	Following a review of the base budgets and review of delivery of maintenance, an efficiency can be delivered in this area.	(35)	(35)	(35)
Head of Resources	1-9 Town Centre and Highview Rents	Following the redevelopment of these sites, additional rental income will be generated from the new commercial units. This rent has been pushed back one year in line with the development pipeline.	0	(100)	(180)
Head of Resources	Reduced printing costs	Agile working and modernisation of processes will lead to a lower requirement for printing throughout the council.	(30)	(30)	(30)
Head of Resources	Rental Income - General	Whilst it not proposed to make increases to the budget for further commercial rental increases, particularly in light of the current pandemic, a full review has been undertaken considering rental changes in the last 18 months and this proposal resets the base position.	(200)	(200)	(200)
Head of Resources	Repayment of Borrowing	Use of £2m of capital funds (generated through the appropriation of garage sites and surgeries to the HRA for the delivery of Affordable Housing) to reduce borrowing and associated costs of medium term borrowing.	(230)	(230)	(230)
<b>Head of Resources Total</b>			<b>(600)</b>	<b>(530)</b>	<b>(660)</b>
Head of Environment	Garden Waste	The Garden Waste Scheme has continued to be a high demand service. This high demand provides further contributions towards the cost of running the service and greater efficiencies.	(100)	(100)	(100)
Head of Environment	Long Stay Parking	Increase in long stay parking charges in Welwyn Garden City	(25)	(25)	(25)

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Head of Environment	Service review	Service Review	(26)	(26)	(26)
<b>Head of Environment Total</b>			<b>(151)</b>	<b>(151)</b>	<b>(151)</b>
Head of Policy and Culture	Reduction in GLL Management Fee	As part of the merger between finesse Leisure and GLL, a phased reduction to management fees was agreed. (Subject to change)	(72)	(89)	(89)
Head of Policy and Culture	Campus West	In the 2020/21 budget, a baseline reset was undertaken. Due to the intrinsic links between expenditure incurred and income generated, a separate review was undertaken during 2020 on the base budgets for this area. Following this review a number of efficiencies were identified.	(90)	(90)	(90)
Head of Policy and Culture	Campus West	Although not complete, as part of the modernisation review it was identified that charges are below market rates and had scope for increases to support with the reduction councils overall annual subsidy for the service. These charges have been reviewed agreed at the Campus West Panel.	(50)	(50)	(50)
<b>Head of Policy and Culture Total</b>			<b>(212)</b>	<b>(229)</b>	<b>(229)</b>
Head of Law and Administration	Procurement	The modernisation review has identified that increased scrutiny and controls, along with additional support for services with procurement will deliver efficiencies. The efficiency shown is net of new staff costs associated with delivery (£55k)	(45)	(145)	(145)
Head of Law and Administration	Refreshments	A change to the way that refreshments are provided will provide a more modern and effective approach to the refreshments supplied for meetings	(15)	(15)	(15)
Head of Law and Administration	Training and Development	Centralisation of Leadership and Development budgets, increased oversight and governance along with increased internal delivery.	(61)	(61)	(61)
<b>Head of Law and Administration Total</b>			<b>(121)</b>	<b>(221)</b>	<b>(221)</b>
Head of Planning	Service review	Service Review	(35)	(35)	(35)

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Head of Planning	Pre Planning Fees	Review of charging structures for pre-planning advice fees	(20)	(20)	(20)
<b>Head of Planning Total</b>			<b>(55)</b>	<b>(55)</b>	<b>(55)</b>
Head of Public Health and Protection	Refocus Operation reprise	Review of service to reduce number of shifts required to prioritise resources to times of greatest demand	(20)	(20)	(20)
Head of Public Health and Protection	Pest Control	Review of non statutory pest control contract when it comes to an end in March 2022	0	(30)	(30)
<b>Head of Public Health and Protection Total</b>			<b>(20)</b>	<b>(50)</b>	<b>(50)</b>
Head of Community and Housing Strategy	General efficiencies	A review of small budgets and careful control on spending will enable a number of small reductions through the service with no impact on service delivery.	(10)	(10)	(10)
Head of Community and Housing Strategy	Shop Mobility	Ending the shopmobility service in the Howard Centre following the modernisation review. The Howard Centre can provide its own service in line with many other privately owned shopping centres.	(22)	(22)	(22)
<b>Head of Community and Housing Strategy Total</b>			<b>(32)</b>	<b>(32)</b>	<b>(32)</b>
<b>Grand Total</b>			<b>(1,190)</b>	<b>(1,497)</b>	<b>(1,627)</b>