

Proposed Revenue Savings

Ref No	Service	Responsible Head of Service / Corporate Manager	Description of Proposal	Conservative Group Comments	Labour Group Comments	Liberal Democrat Group Comments
E1	Rev and Bens - admin	Howard Crompton	Restructure of Systems & Technical Team	Ok	Ok	Ok
E2	Homelessness	Andy Godman	Recharging an element of the cost of assessing housing applications, advertising vacant properties, and providing lettings nominations to housing associations.	Ok	Ok	Ok, but need to make sure that it is worth doing given the value of savings.
E3	Plan Policy	Ian Fullstone	A review of the Council's Parking Strategy is underway which may release efficiencies or additional income going forward. Areas that may be considered include weekend, evening and bank holiday charging. Annual efficiency is estimated to range from £100k - £300k.	Further consultation requested prior to any implementation of weekend, evening and bank holiday charging throughout the district. As such, the required timescale for the review and consultation may make the efficiency difficult to achieve in 2017/2018.	Review should consider; - Impact on local businesses, parking behaviour and level of enforcement required. - Disproportionate charging between Royston and Hitchin - Operation of multi-storey car parks	Specific proposals need to go through consultation process. All towns need to be treated the same. Need to consider that: * In the past have not met the income target in the first year * Dispersal of cars parking in residential areas * Impact on the night time economy * Strategy needs to look at alternative payment options
E4	Legal Services	Anthony Roche	Increased income generated from legal work for other public bodies, local authorities and NHDC	Ok	Ok	Ok
E5	Amenity Areas	Vaughan Watson	Charging for the production of Land Licenses for Events on NHDC owned land. Achievement of efficiency requires approval of charging policy in early 2017.	Ok	Ok	Ok, but needs to be a distinction between commercial and non-commercial charges.
E6	Waste & Recycling and Street Cleansing Services	Vaughan Watson	NHDC has agreed the Strategic Outline Case and agreed to move towards developing a Outline Business Case for a combined Waste, Recycling and Street cleansing contract with EHDC. This is Project Managed and controlled through a joint project board with EHDC. Saving will not be determined until the specification of services is agreed by both Councils and tenders received for the operation. Any saving or growth in both revenue and capital will be delivered from 2018 onwards.	Ok	Ok	Ok
E7	Property Services	Ian Couper	Floor Space in DCO Potential for external hire of rooms Potential for letting of office space to a third party.	Ok	Ok	Ok
E8	Member Services	David Miley	Whole Council elections as opposed to the current arrangement of elections by thirds. Such a proposal cannot be implemented in a year where there are County Council elections. The existing budget has provision of £89k for a one third District Council (DC) election for those financial years where a DC election is scheduled to take place. Efficiency value assumes a whole district council election in May 2019, joining the majority of district councils conducting whole council elections in this year. The estimated £143,000 budget required for a standalone election would need to be reinstated for the year of the next election (2023/24) and every fourth year thereafter.	This proposal should be addressed again next year.	This should be a political decision rather than financially driven by the need to make efficiencies.	

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E9	IT	Howard Crompton	Letting out space in the Council's server room for hosting of external organisation's servers. Achievement of this efficiency is dependent on space being made available in the existing server room by means of the office accommodation project and also space being available at the new facility in Works Road, which is currently being fitted out.	OK	OK	Need to make sure it makes more than it costs.
E10	Green Space (Green Space Strategy & Grounds Maintenance)	Vaughan Watson	Review and renewal of Grounds Maintenance contract. In addition to the reduction of £45k in the annual cost of the contract, it has been agreed that any financial impact in future years from the introduction of the new national minimum wage will be absorbed by the contractor.	Ok	Ok	Ok
E11	Green Space (Green Space Strategy & Grounds Maintenance)	Vaughan Watson	Rationalisation of playgrounds following Green Space Strategy Review. Revenue expenditure reduction value is based on the removal of 14 of the existing 47 play areas and reduced maintenance and investment in a further 19 playgrounds. Annual cost saving achieved would be subject to negotiations with the contractor.	Decision on future of an individual playground should include consultation with the Councillor(s) for the respective ward.	Usage review should be thorough. The impact of the Local Plan on this proposal / playground usage should be considered.	Need to make sure that when looking at demand for play areas that growth from the Local Plan is considered. This is particularly important for small and medium-sized developments which would make use of existing amenities. Need to make sure that close the right ones. Ensure that there is a good assessment process. Where applicable, need to give the Parish Council the opportunity to operate.
E12	Green Space (Green Space Strategy & Grounds Maintenance)	Vaughan Watson	Rationalisation of football pavilions following the Green Space Strategy Review, a report on which will be presented to Cabinet in November. Expenditure reduction value represents the reduction in maintenance costs based on the option to retain the football pavilions at Grange, Ransoms and Swinburn and demolish the remaining pavilions at Cadwell Lane, St Johns, Walsworth and Bakers Close. Further revenue efficiencies could be achieved if Section 106 capital money can be secured for a new Walsworth pavilion (only the Grange and Walsworth would then be retained).	Decision on future of a football pavilion should include consultation with the Councillor(s) for the respective ward.	Would the ability to let the football pitches be affected if there are no changing room facilities?	Need to consider the demolition costs. Support the idea of centralising pitch provision in one location in each of Letchworth and Hitchin, as long as it accompanied by a good quality pavilion. Can the St Johns pitches use the Community Centre? Can the Swinburn pitches use the Rugby Club?
E13	Planning	Ian Fullstone	Increase in planning activity and planning application income following the approval of the Local Plan, which is to be submitted in early 2017. Meeting the need for enforcement and monitoring of the new sites in the Local Plan may however require some additional staffing resource in the coming years. This will be kept under review.	Ok	Ok	Ok
E14	Corporate	David Scholes	Corporate restructure: annual staff salary cost saving from the reduction in senior management in the new structure.	Ok	Restructure should consider staffing required for projects. Potential false economy if invest to save projects are not delivered due to a reduction in staffing level and capacity.	Ok
E15	Corporate	David Scholes	Corporate restructure: annual staff salary cost saving from phase 2 of the restructure.			
E16	Various	Various	Budget scrutiny savings: savings identified from the review of existing base budgets.	Ok	Ok	Ok

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E17	Burials	Vaughan Watson	Provision of a Crematorium at Wilbury Hills. Efficiency value is still to be confirmed as options for proceeding with the development are currently being evaluated and any return would be subject to a competitive procurement process that is yet to take place.	Ok	Ok	Ok
E18	IT	Howard Crompton	Provision of NLPG work. Contracts are in place with Hertsmere and Welwyn. The efficiency in future years is subject to these authorities continued take-up of the service.	Ok	Ok	Ok
E19	Corporate	David Scholes	The discontinuation of the NHDC Apprenticeship Scheme. The existing budget provision covers the annual salary costs of eight apprenticeship posts. The discontinuation of the scheme would not affect the requirement to pay the annual apprenticeship levy from April 2017 (estimated £45k for NHDC).	Disagree with the proposal to discontinue the scheme, but the continuation of the scheme should remain subject to annual review.	Disagree with proposal.	Disagree with proposal.
E20	Finance, Performance & Asset Management	Ian Couper	Restructure of NHDC Insurance & Risk Management arrangements.	Ok	Ok	Ok
E21	Document Centre	Johanne Dufficy	The reconfiguration of the Document Centre with the disposal of the litho equipment (also generating an estimated capital receipt of £10k), reducing the numbers of high volume digital machines by selecting more capable devices, and a reduction in the number of leased MFDs.	Ok	Ok	Ok
E22	Postages	Howard Crompton	The implementation of an intelligent hybrid mail solution.	Ok	Ok	Ok
E23	Finance, Performance & Asset Management	Ian Couper	The launch of an NHDC Lottery. Efficiency values are based on activity generated by the Aylesbury Vale lottery and assume 60% of the value of the tickets sold at £1 can be directed to fund activities in the NHDC area. Revenue generated could therefore be used to fund area grant awards.	Any surplus from the initiative should all go to fund grant awards.	Ok	Agreed, but need to make sure that the offer is different to what lotteries that local charities are already doing. Do not want to compete.
E24	Grounds Maintenance	Vaughan Watson	Combining general litter bins and dog bins in parks. Saving assumes that the removal of the dog bins would mean a 20% increase in current number of general litter bins.	Location of combined bins should be carefully considered when implementing the proposal.	Ok	Agreed, but need to consider any upfront cost.
E25	Policy & Community Services	Norma Atlay	Replace area committees with a more informal alternative. The amount of saving of the direct administration cost of supporting Area Committees could be in the region of £50k, but would be dependent on the format and frequency of any alternative.	A proposal for a viable alternative for community engagement should come forward before the removal of Area Committees. Implications for the '40% rule' should be investigated by Officers.	Opposed. This should be a political decision rather than financially driven by the need to make efficiencies. Decision should be looked at in terms of the optimum way of running the council.	Disagree with proposal. Too much has already been taken away from Area Committees. Any alternative would not allow residents to engage.

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E26	Policy & Community Services	Norma Atlay	Cease MOU and contractual payments to identified Community Groups. The proposed efficiency is calculated on the following basis. Payments ceasing in 2017/18: Sports North Herts, Relate, Area Rape Crisis Line and Royston Town Centre Partnership. Payments ceasing in 2018/19: Baldock Town Centre Partnership.	Ok	Impact of ceasing payments should be identified.	Agreed, unless these groups can demonstrate the value that they provide.
E27	Cultural Services	David Scholes	Income generated over and above the direct costs of Hitchin Town Hall Community Facility. Efficiency value assumes new North Hertfordshire Museum and Café opening in early 2017.	Ok	Ok	Ok, although sceptical about deliverability. Question over whether the Council should be operating the Town Hall i.e. should get someone else in to run it who would have greater freedom in terms of pricing and general operating.
E28	Allotments	Vaughan Watson	Additional income from the removal of concession rates (50% discount on full fee) for allotment rents. Currently 45% of non-vacant plots (half and full) are rented at a concession rate. Of those tenants paying at a concession rate, 93% are over 60.	Ok, but on the proviso that an option for staged payments is offered to help tenants if needed. Payment schedule should be managed via direct debit to avoid additional overheads.	Ok	Ok, shouldn't be a concession at 60. Could consider a concessionary rate at 75.
E29	IT	Howard Crompton	Provision of paperless reporting. Printing and delivery of meeting papers to Councillors and Senior Officers in 2015/16 cost 14K in paper, ink and secure delivery fees. Level of initial expenditure outlay in purchasing tablets (est. £350 per tablet inc. keyboard and data security software) and corresponding efficiency would be dependent on the level of take-up by Councillors. Additional charges are still to be established around the purchase and support and maintenance of the application system that will deliver this.	Concept needs higher review to include going paperless.	On the basis that the technology is appropriate to review reports, would like proposal to be brought forward.	Agree, although surprised that saving is not higher given volumes of paper and postal costs.
E30	Communications	Jo Softly	Reducing the frequency of Outlook Magazine publication and distribution to three editions per year. If the frequency was reduced to two editions per year, the annual saving would be £25k.	Ok	Rather than distributing physical copy to every home, make the publication available online. Consider placing hard copies in doctors, libraries, drop-in centres and supermarkets. Reducing spend on Outlook more preferable than other saving options. Would advocate reducing to two editions annually and the coordination of publication dates with the HCC newsletter.	Should reduce to 2 editions per year.

Proposed Revenue Investments

Ref No	Service	Responsible Head of Service / Corporate Manager	Description of Proposal	Conservative Group Comments	Labour Group Comments	Liberal Democrat Group Comments
R1	Strategic Planning and Enterprise	Ian Fullstone	Local Plan 2011 -2031	Ok	Ok	Ok, don't have a choice.
R2	ICT	Howard Crompton	Email Encryption Software / Email Secure Gateway and Web Filtering Software	Ok	Ok	Ok, although don't feel that there is much of a problem with Spam.
R3	ICT	Howard Crompton	Email Secure Gateway and Web Filtering Software	Ok	Ok	Ok