

Ref No	Service	Budget 2011/12 £'000	Description of Proposal	Net expenditure reduction					Statutory Function (Y/N)	Anticipated Impact of Proposal
				2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000		
E1	Public Conveniences	233	To retain three toilet facilities and provide a phased contribution to a Parish Council or Community Group who choose to take over the contractual obligations of the remaining five facilities.	29	49	59	79	79	N	Negotiations continue with Parish Councils and Community Groups but it is proposed to offer a phased contribution for those who wish to run facilities (£8k in year 1, £4k in year 2, £2k in year 3, none in the following years). The toilet facilities to be retained are: Fish Hill - Royston, Howard Park - Letchworth, The Arcade - Hitchin. The following facilities will be closed or handed over to Parish Councils: Royston Cross, Baldock Town Hall, Ashwell, Knebworth, The Markets, Hitchin (for Baldock TH this may be integrated into the current development of a business plan for the whole town hall site). The estimated savings assume all the five facilities are handed over to a Parish Council or Community Group. The saving will be higher in 2012/13 and subsequent years if one or more of the facilities are closed and hence less subsidy is paid. The estimated saving over the five year period is £295k.
E2	Museums	560	Temporary closure of the Museums (expected summer 2012) would result in building running cost savings. Profiled savings in 2012/13 and 2013/14 reflect achievable savings from the following current budget heads; Exhibitions (£7k), Utilities (£15k), Advertising (£1k), Postage (£2k), Printing (£10k), Special Events (£4k), Equipment Purchases (£3k), Repairs & Maintenance (£12k)	10	32	-	-	-	N	Availability of the museum service will diminish as construction work and closure programme commences. Savings are a consequence of the agreed North Herts Museum/HTH Project already agreed by Council but are subject to conclusion of a Development Agreement, and associated legal documents.
E3	Communications	-	Increase advertising within the Outlook publication to generate income	16	16	16	16	16	N	Advertising was introduced in Outlook last year and it is anticipated £10.5k will be achieved in 2011/12. Potential sales of additional advertising space has been researched and are likely. No adverse public or political comment as a result of introducing advertising in 2010/11. The annual saving of £16k anticipates total income from advertising of £22k partly offset by increased printing costs.
E4	Finance	162	Reduced external audit fees – joint contract with other LA's	10	10	10	10	10	Y	This proposal is recognition of the abolition of the Audit commission in 2012 and the potential opportunity for authorities to jointly negotiate a partnership contract with a new audit provider. The annual saving of £10k is an indicative figure at this stage.
E5	Members	7	Ceasing the Chairman's annual reception. (Cabinet asked Officers to look at alternative options such a charging for attendance)	7	7	7	7	7	N	Possible effect on how the civic role of the council is perceived. The saving is the venue and catering costs for the event.

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E6	Homelessness	16	Reduce funding to Herts Young Homeless Group (HYHG) from £16k to £10k pa as regards their housing advice/education services.	Removed by Cabinet on the 13th December 2011					N	HYHG is a charity and has a significant profile locally and elsewhere in the county. The services provided by this organisation are aimed at reducing youth homelessness and cessation of their service(s) may result in more homelessness in the future; this may increase costs to NHDC in the medium/long term.
E7	Public Protection	4	Terminate the out of hours noise control service completely.	Removed by Cabinet on the 13th December 2011					Broad duty	Whilst not an explicit statutory duty, the Council could be challenged for not meeting a broad duty as contained within Part III of the Environmental Protection Act 1990.
E8	Housing	3	Terminate funding to Herts Community Development Agency regarding the research and publication of rural housing needs surveys.	3	3	3	3	3	Broad duty	The cost of researching and publishing rural housing needs surveys could be assigned to a Registered Social Landlord that is interested in rural development within the District. However, the objectivity of any such survey may be questioned by the Local Planning Authority and residents. Accordingly, rural development could be impeded.
E9	Public Protection	4	Adoption of the national Food Standards Agency (FSA) <i>Scores on the Doors</i> scheme for the rating of food premises.	3	3	3	3	3	N	This proposal would save the subscription cost to the current supplier. There could be some public/trade confusion associated with this change as the current NHDC <i>Scores on the Doors</i> scheme is not the same as the FSA one. However, we will work with the trade and use publicity to make clear any changes. The national scheme may also attract grant funding.
E10	IT	2	Deletion of Consultancy Budget	2	2	2	2	2	N	This budget was historically used for ad hoc external IT support, as required, but has been unspent in the last two years.
E11	Communications	1	Cessation of SNAP consultation software licence	1	1	1	1	1	N	Free web based alternatives such as SurveyMonkey can provide a similar service.
<b>Total Expenditure Reduction</b>				<b>81</b>	<b>123</b>	<b>101</b>	<b>121</b>	<b>121</b>		