

Ref No	Service	Budget	Description of Proposal	Net expenditure reduction					Statutory Function (Y/N)	Anticipated Impact of Proposal
		2012/13		2013/14	2014/15	2015/16	2016/17	2017/18		
		£'000		£'000	£'000	£'000	£'000	£'000		
E1	Committee and Member Services	65	Distribution of Committee Papers: restrict the circulation of printed committee agendas to Members serving on the committee, CX, Directors and Corporate Legal Manager	12	12	12	12	12	N	2,000 less agendas produced by the Document Centre. The following would not receive printed agendas: the public; press; officers; NHDC Members who are not members of the committee in question. They would use the web and if required to attend committee, arm themselves with a copy of the report they represent. Corporate officers required to support an entire meeting would still receive a full hard copy. Spares will still be available at meetings (in limited numbers for casual attenders from the public etc).
E2	Committee and Member Services	13	Chairman's Budget: Reduction in budgets for hospitality, chauffeuring and the annual reception	3	3	3	3	3	N	Rationalise Chairman's budgets with the amalgamation of Chauffeuring, Reception and Expenses (2012/13 budget total £13,020), proposed budget £10,000. It is proposed to rationalise the budget areas amalgamating the existing three budget areas and reducing the budget overall. Whilst reducing the overall level of expenditure of Chairman's expenses this would allow each Chairman of the council to make decisions about how best to direct the overall available expenditure to the various elements of Civic activities (eg hospitality, fundraising, Civic reception etc).
E3	Housing and Public Protection	16	Grant Funding: Reduce funding to Herts Young Homeless Group (HYHG) from £16k to £10k pa as regards their housing advice/education services.	6	6	6	6	6	N	HYHG currently provides housing advice and guidance to young people who are at risk of becoming homeless. This client group (16 to 26 years of age) is particularly significant as young people are more likely to be accepted by the Council as being statutorily homeless than any other age group. The workshops provided by HYHG at schools and colleges give young people information on the realistic housing options open to them and endeavours to displace some commonly held views about access to social housing. Feedback from young people who have attended a HYHG workshop has illustrated that they have become more aware of the planning needed to make a successful and sustainable transition to independent living. Accordingly, the services provided by this organisation are primarily aimed at reducing youth homelessness and their cessation is likely to result in more homelessness in the future; this may increase costs to NHDC in the medium/long term.
E4	Housing and Public Protection	3	Grant Funding: Terminate the Council's contribution to the Herts and Beds Environmental Health Co-ordinator post.	3	3	3	3	3	N	The termination of the Council's contribution to this post would reduce its ability to share best practice and to exploit joint working opportunities with other councils in Herts and Beds as regards environmental health services.
E5	Markets	60	Royston Market: Rationalisation of market provision in Royston	tbc	tbc	tbc	tbc	tbc	N	The market in Royston could be run by a separate organisation which could lead to service changes. Negotiations are ongoing and a separate report to Cabinet will provide more detail.

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E6	Leisure Centres		Hitchin Swimming Centre: Following investment to Hitchin Swim Centre to realise efficiency savings due to facility improvements (see C10)	-	42	42	42	42	N	Further details will be required that can only be identified once the project has been approved and developed further (see C10). The report to Cabinet in July 2012 identified the payback of the initial investment over 10 years and a further contract saving of £42k per annum.
E7	Property Services	105	Cleaning: the cleaning contract is due to be re-tendered. Potential annual savings yet to be determined	tbc	tbc	tbc	tbc	tbc	N	Cleaning contract is for all Council operational buildings (including multi-storey car parks, brotherhood, bancroft halls and DCO). The outcome of the re-tender may not be known before the setting of the 2013/14 budget.
E8	Insurance and Risk	160	Insurance: explore revenue savings from increasing levels of self-insurance during re-tendering exercise	tbc	tbc	tbc	tbc	tbc	N	Self-insurance may be needed just to achieve a cost neutral position from a new tender compared to the current contract. The Council currently has a £5,000 policy excess for property and public liability claims. This increases to £10,000 for employers liability claims. When we obtain quotations for our insurance portfolio we will ask for higher excesses for these classes of insurance. In addition we will consider introducing excesses for other types of insurance where there is currently no excess such as fidelity guarantee and officials indemnity.
E9	Property Services	20	Christmas Trees: installation of Christmas trees is a decision for Area Committees from area budgets: Currently provide 3 in Letchworth, 1 in Hitchin, 1 in Baldock and 1 in Royston.	20	20	20	20	20	N	Area Committees could choose to purchase christmas trees from their discretionary budgets if it is deemed appropriate given other priorities. Alternatively this could be a function for Town Centre Partnerships or Business Improvement Districts.
E10	Revenues & Benefits	4	Customer Self-Service: Replace existing third party provider of eBilling services with integrated module within the existing Revenues administration software (refers to R4)	4	4	4	4	4	Y	Integrating the provision of this service into the existing application will provide a more effective, seamless service to the customer. It will provide a platform for further additional services that will allow customers to self serve or receive additional documents electronically. This will continue to reduce our postage and paper costs. NOTE: this saving is subject to adoption of the one-off investment item of £5,000.
E11	Revenues, Benefits & IT	4	Council Tax Leaflet: To stop sending paper information leaflets with the annual Council Tax bills.	4	4	4	4	4	N	A change in legislation has allowed us to implement this change. All the information will be available on-line and we will hold a supply to provide to customers who wish to have a paper copy.
Total Expenditure Reduction				52	94	94	94	94		