

Ref No	Service	Budget 2014/15 £'000	Description of Proposal	Efficiency (reduction in expenditure)					Statutory Function (Y/N)	Conservative Member Workshop	Labour Member Workshop	Liberal Democrat Member Workshop
				2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000				
E1	Customer Services - Museums	160	Ongoing reduction in Museum premises running costs	52	68	68	68	68	N			
E2	Customer Services - Museums	347	Museum Staff Restructure	66	66	66	66	66	N			
E3	Grounds Maintenance	7	Installation of electronic gates at St John's Cemetery	-	7	7	7	7	N			
E4	IT	26	New Website and Intranet provider	16	16	16	16	16				
E5	Community Services	11	Cease grant funding to the Letchworth Arts Centre	9	9	9	9	9	N	There was a query around the history of where this budget came from and the impact on Letchworth Area Committee budget. To be confirmed by Officers. Officers confirmed that this reduction in funding was already expected by the LGCHF. Officer Response: The intention is to spread the impact of this budget reduction by re-allocating the total amount of all discretionary budgets to Area Committees based on the latest census data.	Query about where the budget originally came from. Showing as a major MOU but members thought this grant originally came from Letchworth Area Committee. There was concern about the impact of this on Letchworth AC budgets. Officers to confirm if there is an impact.	
E6	Community Services	76	Replace Area Committees with informal Area Forums	50	50	50	50	50	N	Discussion on this proposal concluded that there needed to be a separate debate, outside of the budget process, to review the policy on Area Committees.	Do not support this proposal, as this should be a policy decision and not part of the budget setting process.	Do not support this proposal and believe it is un-democratic. The provision of Area Committees is one of the features that make North Herts stand out.
E7	Grounds Maintenance	28	Reduce operation hours for Broadway fountain by 50%	7	7	7	7	7	N	There was no support for seeing a further reduction in operation hours, but would like officers to approach LGCHF to see if they would be willing to provide funding.	This proposal was not supported. Members wanted to know if the Heritage Foundation had been notified of this proposal?	If this did go ahead could exceptions be made for when there is something special going on - such as the christmas lights? On balance it is probably not worth pursuing this proposal.
E8	Grounds Maintenance	40	The removal of dog bins in the district	40	40	40	40	40	N	Not supported.	This proposal was not supported.	Could be a good idea where there is provision of both a dog bin and a litter bin - why not combine. However, some dog bins would need to be left.
E9	Leisure	105	Construct a new learner pool at the North Herts Leisure Centre as an invest to save to reduce revenue costs	0	216	216	216	216	N			
E10	Waste	4,998	£3.6m of capital investment for the procurement of vehicles for the waste contract to reduce the contract price	0	0	200	500	500	Y			
E11	Grounds Maintenance	1,866	£500k of capital investment into provision of vehicles to reduce the contract price	0	0	87	87	87	N			
E12	Building Control	127	Collaboration of 7 Hertfordshire Building Control services	0	tbc	tbc	tbc	tbc	Y			

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E13	IT	2	Cessation of Map Return Scheme	2	2	2	2	2	N			
E14	Revs & Bens	2	Cessation of 2 ISO Accreditation Visits per year	2	2	2	2	2	N	Can we look at all accreditations and whether we need to continue with them?	Comment was made from members regarding the Investors in people accreditation. Council should be well versed in the principals of IIP, so are we still getting any benefit continuing with it?	
E15	MSU	tbc	Hybrid Mail	-	tbc	tbc	tbc	tbc	N		Members asked if there was any downside of this other than potential loss of staff, could there be a lack of control? Need to weigh up risk and reward. Should this be taken out of the budget proposals and be debated as a policy decision.	

Total Expenditure Reduction	244	483	770	1,070	1,070
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Efficiencies Approved in 2015/16

Ref	Code	2015/16 adj	2016/17 adj	2017/18 adj
E1	14421002010	3800	1130	0
E1	14421002230	1830	540	0
E1	14421002232	2100	630	0
E1	14421002338	8240	2450	0
E1	14421002440	60	20	0
E1	14421002441	130	40	0
E1	14421002545	1160	340	0
E1	14421002546	0	0	0
E1	14421002750	10	0	0
E1	14421002752	7370	2190	0
E1	14421002856	700	210	0
E1	14421003240	80	20	0
E1	14422002008	190	60	0
E1	14422002010	2360	700	0
E1	14422002230	1250	370	0
E1	14422002232	1010	300	0
E1	14422002338	8890	2640	0
E1	14422002440	100	30	0
E1	14422002441	200	60	0
E1	14422002545	560	170	0
E1	14422002546	0	0	0
E1	14422002750	50	10	0
E1	14422002752	11050	3290	0
E1	14422002856	870	260	0
E1	14422003240	190	60	0
E2	14400001110	58410	0	0
E2	14400001130	3020	0	0
E2	14400001131	4260	0	0
E3	14310002015	0	7000	0
E4	11161674571	16000	0	0
E5	11730326984	11000	0	0
E6	11910006980	10000	0	0
E6	11920006980	10000	0	0
E6	11930006980	10000	0	0
E6	11940006980	10000	0	0
E6	11950006980	10000	0	0
E7	14310082020	7000	0	0
E8	14310002019	40000	0	0
E9	14094605122	0	216000	0
E10	12710015125	0	0	200000
E11	14310002015	0	0	87000
E12	12540009462	0	0	0
E13	12500004377	2000	0	0
E14	11690024789	2000	0	0
E15	11130004560	0	0	0

