

Ref No	Service	Responsible Head of Service / Corporate Manager	Budget 2014/15 £'000	Description of Proposal	Efficiency (reduction in expenditure)					Statutory Function (Y/N)	Anticipated Impact of Proposal
					2015/16	2016/17	2017/18	2018/19	2019/20		
					£'000	£'000	£'000	£'000	£'000		
E1	Customer Services - Museums	Cultural Services Manager	160	Ongoing reduction in Museum premises running costs	52	68	68	68	68	N	Shaded row - proposal the result of a previous decision or does not require a decision
E2	Customer Services - Museums	Cultural Services Manager	347	Museum Staff Restructure	66	66	66	66	66	N	Shaded row - proposal the result of a previous decision or does not require a decision
E3	Grounds Maintenance	Head of Leisure and Environmental Services	7	Installation of electronic gates at St John's Cemetery	-	7	7	7	7	N	Shaded row - proposal the result of a previous decision or does not require a decision. Electronic gates have been installed and trialed at Willbury Hills Cemetery, Icknield Way Cemetery and Great Ashby District Park. Further savings can be realised when this is expanded to St John's Cemetery Hitchin
E4	IT	Head of Revenues, Benefits and IT	26	New Website and Intranet provider	16	16	16	16	16		A new website provider has been found to deliver the service at a lower cost. Shaded row - proposal the result of a previous decision or does not require a decision
E5	Community Services	Head of Policy and Community Services	11	Cease grant funding to the Letchworth Arts Centre	9	9	9	9	9	N	Letchworth Arts Centre has now been incorporated by LGCHF, who will provide future resources. This grant can therefore cease with no undue impact on the services provided by the Centre. As this was paid from the MoU section of the area committee (AC) budget, it will not unduly impact the overall amount available for Letchworth AC grant funding, as the overall grant budget is divided between all ACs on a per capita (census) basis <i>This proposal does not unduly affect any local community groups or individuals, as the service will continue to be provided albeit financed in an alternative way</i>
E6	Community Services	Head of Policy and Community Services	76	Replace Area Committees with informal Area Forums	Removed by Cabinet in December 2014					N	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 the Area Forums; these are generally less formal in their approach, without reports/formal minutes. There would also be an indirect saving of Senior Officer time and other overheads which are estimated to have a budgeted value of around £45k. <i>Removal of formal committees does not in itself disadvantage individuals. Were this proposal to be supported, due regard would need to be taken in the development of any forums, or other means of community engagement, in order to ensure best access and opportunity to engage for all members of the community.</i>
E7	Grounds Maintenance	Head of Leisure and Environmental Services	28	Reduce operation hours for Broadway fountain by 50%	Removed by Cabinet in December 2014					N	There could be some complaints from visitors to the gardens. There would be additional cost for hibernating the system in winter and for start up. The proposed saving figure reflects this. LGCHF may be interested in funding options for the fountain. Saving is not 50% of current budget as repairs and maintenance will remain the same, therefore the saving is only in the running costs such as electricity and water. <i>this proposal does not unduly impact any specific groups or individuals in the local community, as the gardens and fountain remain available, albeit for less hours than previously.</i>
E8	Grounds Maintenance	Head of Leisure and Environmental Services	40	The removal of dog bins in the district	Removed by Cabinet in December 2014					N	Dog waste could be placed in litter bins, although there would also be a reduction in quality for recycling litter from bins which currently provides an income source for the contractor. <i>This could prove a disadvantage to both dog owners, who may not use litter bins provided as an alternative, and to children/parents due to the risk which could arise from excrement being left</i>

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E9	Leisure	Head of Leisure and Environmental Services	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	This will require the Council to invest £1.37m into the build for a new learner pool at the NHL, and the current leisure contractor (SLL) will reduce the management fee by £216,045 for 8 years, a total pay back of £1,728,360. Linked with capital proposal C5. <i>this proposal is in part informed by demand for swim lessons which cannot currently be provided at the centre, and there are waiting lists for lessons at other pools.</i>
E10	Waste	Head of Leisure and Environmental Services	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	£3.6m of capital investment - possible invest to save. Savings will be known at the time of procurement. Linked with capital Proposal C1. <i>waste collection is a service provided to all of our residents, and this proposal to reduce the cost does not alter the manner in which waste is collected, thus has no adverse impact on any groups or individuals.</i>
E11	Grounds Maintenance	Head of Leisure and Environmental Services	1,866	£500k of capital investment into provision of vehicles to reduce the contract price	0	0	87	87	87	N	£0.5m of capital investment - possible invest to save. Savings will be known at the time of procurement. Linked with capital proposal C4. The maintenance of grounds is a service provided to all of our residents, and this proposal to reduce the cost does not alter the manner in which the service is run, thus has no adverse impact on any groups or individuals.
E12	Building Control	Head of Development & Building Control	127	Collaboration of 7 Hertfordshire Building Control services	0	tbc	tbc	tbc	tbc	Y	The Council is working with 6 other Hertfordshire Local Authorities to form a new delivery model for building control. This is likely to be in the form of a local authority company with a separate trading arm. A business case will be produced for presentation to Cabinet in early 2015. Possible investment proposal - see R1. <i>Staff members affected by the proposals will be consulted and any changes to employment/conditions etc will be undertaken in line with relevant employment law. The proposal will not alter the manner in which the service is provided, which will remain inclusive.</i>
E13	IT	Head of Revenues, Benefits and IT	2	Cessation of Map Return Scheme	2	2	2	2	2	N	Provision of GIS maps to the public used mainly when considering house extensions etc. Poorly used service and there are cheaper, alternative suppliers. Current service is not covering its costs. <i>Since there are alternative providers, this proposal does not adversely affect either individual or collective NH residents.</i>
E14	Revs & Bens	Head of Revenues, Benefits and IT	2	Cessation of 2 ISO Accreditation Visits per year	2	2	2	2	2	N	The Service will lose its ISO Accreditation but will continue to work to its principles <i>This will ensure that the quality of the service will not be adversely affected whilst remaining available to all who may require it</i>
E15	MSU	Head of Revenues, Benefits and IT	tbc	Hybrid Mail - proposal subject to further work.	-	tbc	tbc	tbc	tbc	N	Implementing an outsourced outgoing post solution should deliver efficiencies. The Council currently spends over £160k on postage alone each year. Subject to further work to determine a full financial evaluation & Business Case the council could make savings in excess of £50k if fully implemented across all the Council. <i>The proposal intends that services which have greatest reliance on post (including council tax, benefits and elections) can continue to send relevant papers to residents, but with a lower per capita cost - this will not therefore adversely impact the customer.</i>
Total Expenditure Reduction					147	386	673	973	973		

Efficiencies Approved in 2015/16

Ref	Code	2015/16 adj	2016/17 adj	2017/18 adj
E1				
E2				
E3				
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				
E8				
E9				
E10				
E11				
E12	TBC	0	TBC	TBC
E13	12500004377	2000	0	0
E14	11690024789	2000	0	0
E15	TBC	0	TBC	TBC

2018/19 adj

2019/20 adj

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