

Ref No	Description of Proposal	Service	Budget 2011/12	Efficiency in 2011/12	Efficiency in 2012/13	Efficiency in 2013/14	Efficiency in 2014/15	Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc)
			£	£	£	£	£	
E1	Review of subsidy for Royston Market with a view to reduce the subsidy as far as possible	Leisure & Environment	80,000	tbc	tbc	tbc	tbc	Negotiation needs to take place to determine what level of savings can be achieved and whether NHDC seek to retender or re-negotiate the market contract on expiry in 2011.
E2	Review of subsidy for Hitchin Market with a view to withdraw the complete subsidy.	Leisure & Environment	12,000	tbc	tbc	tbc	tbc	Negotiation needs to take place to determine what level of savings can be achieved and whether NHDC seek to re-tender or re-negotiate the market contract on expiry in 2011
E3	Reduction in Office Accommodation costs as a result of vacating Town Lodge	Finance, Performance & Asset	115,000	71,000	71,000	71,000	71,000	This option stems from office accommodation project and the vacation of Town Lodge. This is the net reduction after allowing for minimal ongoing maintenance costs (until demolition) and net growth in DCO costs.
E4	Initial reduction in Stationery and Equipment budgets as a result of Office Accommodation project	Finance, Performance & Asset	71,000	5,000	5,000	5,000	5,000	This option stems from office accommodation project and vacation of Town Lodge. Use of hot-desking/home working suggests individual budgets should be centralised and a top slice applied to relevant budgets.
E5	50% return to General fund of Waste and Recycling Alternative Financial Model money	Leisure & Environment	150,000	61,500	-	-	-	Funding is not guaranteed beyond 2011/12 and the service area requires funding to maintain the works as identified within the Communications plan and service area work programmes. The general fund already received £150k of total AFM funding in 2010/11.
E6	Continue to provide Plastic Bring Banks on major sites only (e.g. supermarkets)	Leisure & Environment	118,000	0	33,000	43,000	43,000	Rural villages will be most affected, the residents will not be in support of reducing this service, although there is an environmental, carbon footprint argument. Legislation may require kerbside collection of plastics by 2015. However does present the option of retaining some form of service provision to all residents.
E7	Reduce public convenience provision from 8 to 3. Continue to provide public conveniences in Fish Hill, Royston, Howard Park & Gdns, Letchworth and Arcade, Hitchin	Leisure & Environment	162,000	-	55,000	55,000	55,000	This proposal is subject to contractual negotiations for 2011/12 and will depend on the outcome of contract renewal in 2012/13. Although there would be customer resistance there may be other facility providers within each of the towns. Contractual costs might be incurred if actioned before 2012. Redundancy costs are likely to apply
E8a	Reduction of grant funding equivalent to the reduction in Government funding - Local community and voluntary organisations with a Major Memorandum of Understanding.	Policy, Partnerships & Community Development	320,237	44,834	70,093	75,773	81,714	Many groups which receive major funding from NHDC are already well aware of pressures facing the Authority, as many of them have already been subject to financial and resource cuts from other public authority funding, i.e. HCC (a letter was sent in August informing of potential 25% reduction from 2011/12). NH groups working across authority boundaries were made aware in September of anticipated 'significant' cuts in grant award by Stevenage BC. There is general support for a phased reduction which gives time for organisations to consider changes to resourcing, restructure or shared use of buildings etc .
E8b	Reduction of grant funding equivalent to the reduction in Government funding - town centre partnerships.	Policy, Partnerships & Community Development	77,915	10,908	16,938	18,156	22,341	When town centre partnerships evolved in North Herts, the intention was to fund their creation and development but that over time they would become self sustaining. A lot has changed in regard to our town centres - we have four managers in post with developed partnership arrangements supporting them, three BIDS and each of our towns is post- or commencing enhancement, demonstrating considerable capital expenditure which has improved shopping and social facilities in the towns. An alternative to this option would be the complete phased reduction of the financial support for Town Centre Partnerships which would a total saving of £77,915.
E8c	Reduction of grant funding equivalent to the reduction in Government funding - 3 year minor MOUs at the discretion of each Area Committee	Policy, Partnerships & Community Development	63,275	8,850	14,202	15,062	19,174	This proposal would ensure that those schemes which are funded by area committees' discretionary budgets are subject to reduction which matches that of our substantial grant recipients. This would ensure a consistent funding policy both centrally and at a local level.
E8d	Phased reduction of the subsidy of hall hire for local organisations	Policy, Partnerships & Community Development	13,944	3,486	6,972	10,458	13,944	This would impact on a number of small local groups and could be offset by a reduction in income to the Council if the local groups decided not to hire Council premises.
E8e	Reduction in grant funding equivalent to the reduction in Government funding - Rural grants programme	Policy, Partnerships & Community Development	44,107	5,726	9,180	9,878	12,274	This proposal relates to revenue grants, the intention being that a phased reduction over four years will ensure continuation of funding, albeit there may be a need to review criteria or apply an upper limit on awards made to make the funding remaining as accessible as possible
E9	Reduce the maintenance of Play Areas	Leisure & Environment	131,000	30,000	30,000	30,000	30,000	By ensuring capital investment for new equipment is chosen to be cost effective for ongoing maintenance while meeting the needs of risk assessments it is possible to reduce the maintenance budget without having a negative impact on service provision. Little long term impact on maintenance standard as this was an largely completed invest to save growth item.

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E10	Herbicide weed control of shrub borders, rather than manual removal of weeds. Reduction from 12 visits to 6 annually and permit the use of herbicides. (Contract due for renewal 2012)	Leisure & Environment	60,000	-	30,000	30,000	30,000	Proposal is an estimate and subject to contract re-newal in 2012.
E11	Re-prioritisation of maintenance works in Town Centres to enable a 7.1% reduction in each year	Strategic Planning & Enterprise	55,000	3,905	710	1,370	1,983	Investment was approved for 2010/11 and onwards in order to catch up on a relative lack of town centre maintenance in previous years. This reduction of investment would mean phasing the maintenance over a longer period, or alternately seeking finance from other sources, perhaps Area Committee budgets.
E12	Reduce tree maintenance by 7.1% each year (apply's to trees under the responsibility of the Council only)	Leisure & Environment	30,000	2,130	4,109	5,947	7,655	Over a period of time there will be a depletion of our tree stocks and this will have a negative impact on our environment. Work prioritised to trees where there is a significant risk of failure. Reduced work will be undertaken to promote the health of trees, reduce nuisance or planting of new trees. This option will result in a gradual decline of the quality of green space that would take many years and significant investment to reinstate.
E13	Reductions in IT Reserve revenue contributions due to a £110,000 reduction in projects being planned	Customer Services & IT	235,000	25,000	25,000	25,000	25,000	Reduced future investment in IT services will potentially impact upon quality of facilities offered to public, staff and Members although basic infrastructure will be maintained. Potential to lose pace with the market so requiring more substantial investment in future years. Possibility to review method of funding IT Capital investment to adopt annual specific funding rather than a revenue contribution approach.
E14	Extend Letchworth Leisure contract by two years	Leisure & Environment	122,000	23,170	23,170	23,170	retender contract, therefore, unknown	Reduce risk of price increase at contract renewal in 2011/12 and cost of retendering. The saving is a 20% reduction on the current contract price. NHDC undertook a tender exercise for the Hitchin and Royston leisure contracts and SLL were successful on both, therefore, demonstrating Best Value.
E15	Review of subsidy to local voluntary sporting and leisure organisations for the maintenance of their facilities, including bowls and sports clubs as well as allotment associations	Leisure & Environment	20,000	-	-	20,000	20,000	The potential impact could be the closure of some if not all public bowling greens, with possible increased capital costs of change of use. There may be problems associated with HP & Gns HLF funding as it would have a negative impact on the overall scheme. There would be some impact on the local sports clubs, but unlikely to close. The impact on allotments would be a reduction in overall maintenance.
E16	Removal of Youth Development budget	Community & Cultural	17,700	17,700	17,700	17,700	17,700	1. Grants to local groups providing youth activities - these can be provided by other sources of grant funding, possibly including Local Area Committees and other external funders. Only provides one-off that add value - no organisation's core functions are supported through this budget. 2. Youth Councils engage small numbers of young people and do not need funding to operate. Funding required for activities can be raised by the members through fundraising or external grants. HCC have statutory function for youth work and have funded Pro Action Hertfordshire to establish mechanisms for young people's participation across Hertfordshire.
E17	Seasonal Bedding - rationalise the locations and scale of displays across the District to ensure all year round interest albeit on a reduced scale. This will entail the removal of some locations and replacing with turf or planting with shrubs as an alternative.	Leisure & Environment	30,000	15,000	15,000	15,000	15,000	Greatest impact will be on our town centres and high visibility locations such as roundabouts. Negotiate with contractor to identify any operational impacts and appropriate alternatives to displays as this will have an impact on the contract if prior to 2012 renewal of contract.
E18	Undertake a more limited Housing Stock Condition Surveys	Housing & Public Protection	35,000	15,000	-	-	-	Whilst the Council is obliged to undertake these surveys the abolition of the Audit Commission means that criticism of the Council for undertaking a more truncated approach to the discharge of this duty is likely to be very limited.
E19	Move remote venues to a web based Citrix service rather than direct links	Customer Services & IT	14,000	14,000	14,000	14,000	14,000	Staff at the venues would access IT services via a web connection rather than having a direct link. This may result in a less responsive service but should be no different to accessibility when home-working. Four venues at £4k per link, less local storage and new service costs.
E20	Revise consultation strategy to reflect cancellation of Place Survey, and to take advantage of alternative methodologies for consultation i.e. postal for District Wide Survey (DWS) and annual online survey.	Community & Cultural	32,000	11,000	11,000	12,000	11,000	Reduction in page count of DWS - if move to postal survey - losing some capacity to benchmark against previous surveys. However, the annual online survey will allow greater flexibility and better real time information.
E21	Cease financial support of the Handyperson scheme	Housing & Public Protection	12,000	6,000	12,000	12,000	12,000	There is no explicit duty to provide this service and therefore the Council would not be in breach of any statutory obligation should it decide to terminate this service. This funding allows North Herts residents to be treated as a priority.
E22	Estimated reduced external audit fees (potentially joint contract with other LA's)	Finance, Performance & Asset	155,000	-	-	10,000	10,000	This is the result of the abolition of Audit commission in 2012 and the potential opportunity for authorities to negotiate a partnership contract with new auditor
E23	Withdrawal of financial support for the Herts Youth Games.	Community & Cultural	9,825	0	9,825	9,825	9,825	The HYG engages approx 200 young people per year in representing their District. It provides coaching opportunities and aims to link young people with local clubs to continue their involvement. The event is not currently sustainable and we would like to use 2012 as a vehicle to get Sport North Herts supporting HYG, and find external sponsorship or grant aid for our team as some other Districts already do.



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E24	Reductions in annual grant to Herts Sport Partnership and Herts Youth Games Organisation of 30%.	Community & Cultural	7,250	2,175	2,175	2,175	2,175	1. Grant to Herts Sport Partnership supports their running costs. Working in partnership with HSP has directed considerable external funding into NHDC. Unlikely this reduction in grant would majorly affect their operation. 2. Herts Youth Games Organisation has already made efficiencies by reducing event from 1-2 days. An alternative, less costly, venue was considered for 2010 and rejected. Likely that a reduction in grant may cause the location to change but the event would still continue.
E25	Revision to the print quality of Outlook magazine	Community & Cultural	53,620	2,240	2,240	2,240	2,240	The District Wide Survey shows 83% of residents like the way Outlook is presented. By reducing print quality there is a possibility people may be less inclined to read the publication.
E26	Cancel subscription to Newsflash - media monitoring system	Community & Cultural	3,300	3,300	3,300	3,300	3,300	Impact on our media monitoring ability i.e. monitoring enquiries, coverage, tone of coverage, coverage by service area, spokesperson etc. We could however use an excel spreadsheet to capture some of this information.
E27	Reduce literature in connection with Choice Based Lettings.	Housing & Public Protection	16,000	3,000	3,000	3,000	3,000	The Council currently advertises social properties via a range of media channels including the publication of a paper magazine. This option relates to the cessation of this magazine with resulting emphasis on web communication. However, not all vulnerable clients have access to the web and therefore there could be some social exclusion associated with this option which would need to be managed.
E28	Reduction in the noise call-out service to summer months only	Housing & Public Protection	8,000	3,810	3,810	3,810	3,810	The Council has a general statutory duty to investigate noise complaints but there is no explicit duty to provide out of hours services. There is a risk, however, that the council could face censure for failing to promote community safety programmes.
E29	Removal of the Gov Metric Service	Customer Services & IT	3,580	3,580	5,840	5,840	5,840	Removal of GovMetric would mean that existing customer satisfaction data would not be available for face to face, telephone and web transactions. This would make effective benchmarking of service quality difficult to undertake and general management monitoring of service satisfaction levels would be hindered. Would lose a tool to assist with Channel Migration analysis
E30	Removal of 3Cs External Accreditation	Customer Services & IT	2,500	2,330	2,330	2,330	2,330	Reduced credibility of the 3Cs process due to lack of external challenge or audit. Could consider possibility of building into internal audit work programme.
E31	Review of Courier Provision / Contract to provide a reduced service between remote venues - does not relate to the distribution of post to Members, which is determined by Democratic Services	Customer Services & IT	29,000	5,000	5,000	5,000	5,000	A review is already underway to consider revising the existing scope of the Courier service. Full details are not yet available, although the impact is being considered of no longer having Town Lodge as an office, requiring staff to take more of a role in delivery of items, reducing the frequency of visits and utilising existing resources. If the Courier service reduces, other costs could potentially increase, such as postal and private Courier costs for larger items and this is being considered. We are confident that savings can be made, so an estimate of £5,000 has been included to represent approximately 25% of the existing contract cost. Users of the Courier service may experience a changed service with fewer deliveries and collections made.
E32	Review of Blackberry and mobile usage to audit requirements and usage	Customer Services & IT	32,000	5,640	5,640	5,640	5,640	More efficient use of devices. Potential for staff who currently have devices to have them removed if deemed unnecessary. Directors required to scrutinise usage within their departments and maximise the potential of using other routing methods to reduce costs. Currently 37 units in use. A reduction of 10 units would provide a saving of £5,640 per year if these users moved to using mobile phones and remote access to the corporate network instead.
E33	For grass cutting merge rough cut and semi rough cut together and treat as Rough cut. Reduce from 6 to 3 times per year	Leisure & Environment	978,000	-	5,000	5,000	5,000	These locations are likely to be in the less visual areas and minimal impact on our customers. (Estimated at current costs but contract due for renewal in 2012)
E34	Reduce number of bring banks for paper and glass	Leisure & Environment	Removed after the November Member workshops as concern that the impact on income would be greater than the reduction in expenditure					
E35	Options for additional savings within Waste & Street Cleansing contract - extend life of street cleansing fleet	Leisure & Environment	960,000	-	-	6,020	15,040	Current contractual negotiations may offer a long term saving upon the extension of the current cleansing fleet in a similar agreement to that of the waste and recycling fleet.
E36	Emergency planning -50% reduction in publicity and printing hard copy of plans	Leisure & Environment	8,000	4,000	4,000	4,000	4,000	Some impact on our communication
<b>EXPENDITURE REDUCTION OPTIONS</b>				<b>409,284</b>	<b>516,234</b>	<b>577,694</b>	<b>584,985</b>	