

Appendix C- Budget Workshop comments

Revenue savings and pressures

Ref.	Description	Conservative Group Comments	Labour and Co-operative Group Comments	Liberal Democrats Group Comments
E2	Removal of funding for Area Wide Parking Reviews in 2019/20		Need to ensure that actions from the previous parking reviews are carried out.	Query over whether these could be funded from reserves again in future years
E5	Effective procurement and management of tree maintenance		Need to make sure that we maintain NHDC trees	
E7	Rolling reduction in area committee budgets equivalent to 20% of annual provision	Add "grant" to description. I.e. "Rolling reduction in area committee grant budgets equivalent to 20% of annual provision"	Disagree, need to increase budget and have more flexible conditions.	Disagree, would like to see greater funding for Area Committees
R2	Retention of the 2018/19 parking tariff structure for 2019/20			Unclear as to the reasons for this.
R3	Removal of earmarked efficiency from launch of NHDC Lottery			Ok, did not support in the first place.
PE4	Informal alternative to area committees	Add comment to say "see R4", as this saving is proposed to be reversed.		
PE5	Provision of a Crematorium at Wilbury Hills			Ok, but would have expected a bigger return.

Ref.	Description	Conservative Group Comments	Labour and Co-operative Group Comments	Liberal Democrats Group Comments
PE6	NHDC Lottery	Add comment to say "see R3", as this saving is proposed to be reversed.		
PE8	Full-year effect of garden waste charging	Make clear what it relates to. Change description to "Full-year effect of previous saving relating to garden waste charging. The expected net impact of introducing garden waste charging, at £40 with a 26% take-up."		
PE10	MOU payments	<p>Add to the description to explain the status of each grant. End of the description to be changed to:</p> <p>Baldock Town Centre Partnership. Grant ceasing at the end of 2020/21. Amounts to be paid: 2018/19 £6.8k, 2019/20 £4.6k, 2019/20 £2.3k.</p> <p>Hitchin British Schools Museum. Ceasing at end of 2019/20. Amounts to be paid: 2018/19 £4.5k, 2019/20 £2.2k.</p> <p>Sports North Herts. Ceasing at end of 2019/20. Amounts to be paid: 2018/19 £3k, 2019/20 £1.5k.</p> <p>Arts Council for North Herts. Ceasing at end of 2019/20. Amounts to be paid: 2018/19 £5.5k, 2019/20 £2.8k.</p> <p>Stevenage and North Herts Women's Resource Centre. Ceasing at end of 2019/20. Amounts to be paid: 2018/19 £0.7k, 2019/20 £0.4k.</p>	Disagree, reverse this saving.	Not supported. Small sums for Council can be significant to smaller bodies. Activities undertaken by these groups can help to reduce demand on Council services.

Ref.	Description	Conservative Group Comments	Labour and Co-operative Group Comments	Liberal Democrats Group Comments
na	Council resolution that the adopted member allowances scheme for 2017/18 remain in place without amendment for the 2018/19 year reduces the anticipated cost in future years.	Make it clear that this relates to the inflation that was added to the Members Allowances budget, but is now not required. Therefore change the description to: “The Council resolution at its meeting on 10th April was that that the adopted member allowances scheme for 2017/18 should remain in place without amendment for the 2018/19 year which reduces the anticipated cost in future years. This saving is the inflation that would have been paid if the amounts had increased”		
na	The original estimate was based on the results of the public consultation, which indicated a 26% take up. The service has however been more popular than the consultation suggested, with currently over 50% of households registered for the service.	Make it clearer what this relates to. Therefore change the description to: The original estimate of take-up of the chargeable garden waste service was based on the results of the public consultation, which indicated a 26% take up. The service has however been more popular than the consultation suggested, with currently over 50% of households registered for the service. It is currently assumed that this level of take-up will continue next year.		
na	Recruitment of two additional officers to the Commercial Support Team			Should have an income target for commercialisation.

Ref.	Description	Conservative Group Comments	Labour and Co-operative Group Comments	Liberal Democrats Group Comments
Various	Garden Waste Charging		Appreciate that too expensive to reverse the decision, so look at exemptions and reduce the amount charged for everyone.	
na	General Presentation	Remove the distinction between “expenditure reduction/ additional expenditure” and “additional income/ income reduction” throughout to simplify the tables.		
na	General Presentation	Make negative numbers easier to distinguish. Therefore propose to show negative numbers in brackets.		
na	General			Would like to see the existing budget against each of the items to provide context.
New	Health and Wellbeing	Add in a one-off investment (in 2019/20) for Health and Wellbeing / Active Communities projects of £50k.		
New	Grant payments	Additional support for Citizens Advice North Herts in 2019/20 of up to £50k.		
New	Film Income			Take advantage of the commercial opportunities presented by the film industry e.g. use of land for film sets.

Capital

Ref.	Description	Conservative Group Comments	Labour and Co-operative Group Comments	Liberal Democrats Group Comments
NCP1-3	Hitchin Town Hall			Need to include the revenue return from this investment
ECP3	Provide housing at market rents			Need to include the revenue return from this investment What was the basis for allocating £3m when the Council hasn't decided yet what investment route to take.
ECP29	Royston Leisure Centre extension			Needs a cafe