

Savings not built into estimates	2010/11	2011/12	2012/13	2013/14		
	£	£	£	£		
CUSTOMER & COMMUNITY						
Community & Cultural						
Economic Development 3% efficiency saving	-1,700	-1,600				
C&C - MOW	-67,000	-42,000	-41,000			
C&C - Saving from new leisure contract		-93,000	57,000	102,000		
C&C - Saving from capital investment		-284,000	-455,000	-546,000		
Economic Development - cut general development fund	-3,000					
Children's Trust Partnership cut funding	-4,000					
Learning disabilities consultation - withdraw funding	-1,800					
Delete Youth, Sport and Community Development Post	-31,000					
Reduce funding for museum services HCC and partnership funding	-5,500					
Reduce funding for Shaping B Stortford fund	-10,000					
Review minor grants			-12,500			
Reduce funding for arts development	-10,000					
Reduce funding for youth engagement	-5,000					
Castle Hall - new business plan (subject to approval)	71,700	15,100	-45,000	-117,000	***	
Community & Culture team reduce areas of support		-38,909				
Environment						
Close all Public Cons	-53,000					
Rationalise Animal Warden Service to statutory functions only and combine post with Environmental Crime Enforcement role	-16,432					
Reduce van fleet by one in line with loss of post above	-6,200					
Env Inspection - Direct Transport savings resulting from smaller/more efficient lease vans	-4,000					
Reduce materials / equipment budgets - pest control	-2,500					
Do not replace Area Environment Inspector & delete lease van after 12 month contract expires			-30,000			
Charge a nominal callout fee for rats (940 requests in 2008) - estd cost based on 50% requested callout & charged £20. £20 charge would still be affordable to most people but with discounts to avoid financial hardship.	-4,700					
Reduce Parks & Open Spaces equipment budget	-5,350					
Empty dog bins - Reduce from twice a week to weekly in April, May and Sept	-7,600					
Only carry out second swathe cut at cost to HCC (EHC currently top up Herts Highways contribution)	-9,690					
Withdraw from the maintenance of Hertford Town Council's part of the Castle Grounds		-17,000				
Lock and unlock gates at Hertford Castle - recover 50%		-6,440				
Play area inspections - Reduce inspections to weekly from daily on lower priority sites		-10,140				
Food vendors on open spaces - Charge license fee for vendors to retail from prime EHC locations		-18,000				
Delete vacant Community Admin Manager	-20,500					
Delete Business Support Assistant Part Time Post			-12,175			
Delete Business Support Assistant Part Time Post			-12,922			
Reduce trade waste advertising budget	-2,600					
Discontinue leaf clearance programme from public highways		-53,750				
Reduce frequency of cleaning of 4 sites from daily to twice a week (as other sites)	-5,700					

Stop highways weed control		-22,000			
Waste Services - Reduce Purchase and Maint. of Eqpt budget	-1,120				
Reduce Recycling advertising and promotion budget			-31,300		
Discontinue Can Banks Service		-6,250			
Discontinue Glass Banks Service		-15,000			
Discontinue Plastic Banks Service		-40,000			
Reduce funding to Herts Biological Records Centre		-2,000			
Funding to Papworth -Energy Efficiency Advisory Service (on behalf of EHC) either cancel or reduce by half		-8,000			
Additional saving from contract extension	-139,900				
Additional ARC saving	-57,000				
Customer & New Media					
Withdraw from Readspeakr Software Subscription	-1,000				
Withdrawal from website monitoring tool, replaced with core solution from Content Management System supplier	-2,000				
Move to two cash collections a week instead of daily	-9,000				
External Customer Services - Change in duties with net salary saving		-5,000			
Saving of staff hours as trial of later opening hours proved service too costly and demand insufficient	-12,000				
Staff saving generated through self service parking solution	-5,100				
Cancel free parking days at Christmas		-17,000			
Ware Amwell End - Revision of rent payable by Hertford regional College for student car park spaces		-1,000	-1,000	-1,000	
Extension to residents parking schemes Hertford East and Newtown in Stortford	-5,000				
Introduce Advertising in Stortford and Hertford car parks	-4,000				
Introduce Car Washing Service to Bishops Stortford and Hertford	-10,000				
Residents Permits - Reduction in revenue budgets for signs and lines, advertising and advertising to reflect the Council's strategy of only implementing schemes where they are financed by other means or connected to broader income generating schemes.	-7,500				
Introduce On Street Charging				-85,000	
Introduce Sunday & Bank Holiday Charging @ 50p in Town Centres	-67,500				
Saturday Charging at Hartham Lane and Common	-12,000				
Grange Paddocks Project					
Elm Road income		-7,500	-10,000	-10,000	
Rye St/Grange Paddocks income			-50,000	-50,000	
Link Road resulting from redesignation as short stay				-50,000	
Northgate End resulting from redesignation as short stay				-56,000	
Grange Paddocks Project - Resident permit income			-2,500	-2,500	
Additional PCN income	-40,000				
NEIGHBOURHOOD SERVICES					
Community Safety					
Reduction or cessation of Taxi marshalling scheme	-5,000				
Reduction of contribution to PCSO's	-29,500				

Planning & Building Control						
Development & Building Control - deletion of various funded hours currently vacant	-74,000					
Dev Control - cessation of hard copy plotting depending on IT solutions giving public access to records	-9,000					
C3W savings - anticipated this could be delivered by redundancies		-60,000				
Ongoing annual saving - planning policy work, reduction in consultancy, staff reductions		-46,000				
Cessation or very minimal provision of remaining discretionary elements of service			-71,305	-71,305		
Health & Housing						
Community alarm service transferred to another provider	-16,000					
Cease payments to Herts Young Homeless Group for schools education project to prevent young people leaving home.	-5,000					
Cease training of Student EHO or offer unpaid placement	-9,000	-9,000				
Reduce Private Sector Landlords meetings/training/literature	-500					
Reduce inspection targets for low risk premises and health & safety premises to 60%	-37,700					
Reduce spend on food & safety publicity by ceasing production of Business Folders and moving to electronic format.	-500					
CHIEF EXECUTIVE						
Strategic Direction & Corporate Support Team						
Savings within strategic direction - holding back on inflation		-631				
Team update to be circulated electronically only	-3,160					
Staff Award Ceremony - paid by sponsorship only	-2,500					
Reduction in PA Support	-16,246					
Restructuring within Strategic Direction		-11,269	-16,041	-16,041		
INTERNAL SERVICES						
Democratic & Legal Services						
New income source - street naming and numbering	-16,480					
Reduction in Legal Books and publications budget	-10,000					
Land Charges - staffing reductions	-17,500	-14,000	-4,000	-23,000		
Restructuring of Electoral services	6,000	-56,000				
Reduce support for Chairman		-10,600				
Delete support for non statutory meetings		-40,500				
People & Organisational Services						
Reduction of post - Payroll	-18,517					
Reduce Junior HR Officer post	-18,200					
Reduction in corporate training budget pro rata to staff reduction				-6,000		
Financial Support Services						
Reduction of accounts officers		-53,000				
Phased reduction in hours of estates staffing	-15,000	-16,000	-30,000			
Rural Development Project Income Stream	-10,000	-10,000				

Business Support Services						
Insourcing m/film		-10,000				
Management restructuring		-112,000				
Capitalise salary of Principal Surveyor		-53,600				
Develop existing print services including enhanced trading bases and more effective print and copy equipment or reduce hours		-20,000				
Attract externalised design work to in house DTP or reduce hours		-15,000				
Cessation of corporate WP function. 50% of existing budget distributed to services using the WP function 50% taken as savings.		-30,000				
Respecify and relet office cleaning contract			-5,000			
Offices to be closed at weekends and requests for w/e opening at cost to service.		-10,000				
Improved corporate housekeeping on postal activities		-3,100				
Increase work undertaken for Environment Agency Critical Ordinary Watercourse flood prevention work.		-10,000				
Staffing efficiencies on completion of C3W programme			-112,180	-56,090		
Revenues & Benefits						
Savings from NNDR Discretionary Rate Relief		-15,000				
Reduced Staff levels (flexible retirement & reduced working weeks)		-38,970				
Reduce staff levels in Fraud team		-26,500				
Invest to save option			-64,000	-64,000	-64,000	
Total savings not built into estimates		-1,230,665	-1,181,669	-887,833	-995,846	
Cumulative savings		-1,230,665	-2,412,334	-3,300,167	-4,296,013	
Savings already built into estimates						
CUSTOMER & COMMUNITY						
Environment						
Reduce tree maintenance inspection programme		-5,000				
Implementation of Alternate Weekly Collection / Kerbside Plastics Collection						
- Reduce refuse service by 4 rounds		-166,000				
Refuse Contract Extension		-110,000				
- Additional income from material sales		-42,500				
- Income from plastic sales		-12,000				
Replacement Bins		-50,000				
Env Inspection - Direct Transport savings resulting from smaller/more efficient lease vans		-4,000				
Community & Cultural						
C&C - Saving from new leisure contract		-203,000				
C&C - Saving from capital investment		-240,000				
CAB reduction of grant		-50,000				

NEIGHBOURHOOD SERVICES					
Planning & Building Control					
Planning Policy - reduction in studies & consultancy budget	-15,000				
CHIEF EXECUTIVE					
Strategic Direction & Corporate Support Team					
Savings within Chief Executive & Corporate Support Team - holding back on inflation	-900				
Savings within strategic direction - holding back on inflation	-639				
INTERNAL SERVICES					
Business Support Services					
Reduce the frequency of office window cleans from 3 to 2 per annum	-800				
Reduce ICT third party payments - withdrawal from Hertslink (shared ISP line and Hyperwave EDRM)	-34,000				
Total savings already built into estimates	-933,839	0	0	0	
Total Savings	-2,164,504	-1,181,669	-887,833	-995,846	
	-2,164,504	-3,346,173	-4,234,006	-5,229,852	
Items taken out					
Community Safety					
Anticipated reduction on Safer Stronger Communities pooled grant (expenditure)	-5,000	-5,000			
Health & Housing					
Community Alarm Service	-16,000				
Financial Support Services					
Reduction Staff levels.	-17,000				
Strategic Direction					
Round 1 savings	-1,134	-1,570			
	-4,368,142	-4,534,412	-5,121,839	-6,225,698	
	-4,368,142	-8,902,554	-14,024,393	-20,250,091	
Withdrawn					
Customer & New Media					
		-12,000			

*** Castle Hall figures may alter once the new business plan has been approved. Further invest to save options may also be considered along with the business plan.

Special Items	2010/11	2011/12	2012/13	2013/14
	£	£	£	£
Special Items not built into estimates				
CUSTOMER & COMMUNITY				
Community & Cultural				
Cont to development of Olympic programme		3,000		
Olympics countywide prep		1,000		
Match fund for Big Lottery Play	2,000			
Credit Union		5,000		
Environment				
Consultancy support for refuse, recycling and street cleansing re-tender	30,000			
Customer & New Media				
Consultancy re parking retender		12,000		
Grange Paddocks Project -		6,300		
Concessionary Fare Passes issued with finite validity to 31st March 2013. A bulk re-issue will be required in 2012 of all cards in circulation -			46,000	
Gascoyne Way - Temporary Closure for refurbishment - re-designation costs of other car parks to accommodate displaced cars.	5,000			
Saturday Charging at Hartham Lane and Common - re-programming machines	300			
Hartham Lane car park extension - Traffic Regulation Order	3,000			
Grange Paddocks Project - Resident permit	10,000	20,000		
Total SI not already built into estimates	50,300	47,300	46,000	0
CUSTOMER & COMMUNITY				
Community & Cultural				
Castle Hall Way Forward	25,000			
Cont to development of Olympic programme	3,000			
Olympics countywide prep	1,000			
Credit Union	5,000			
Total SI already built into estimates	34,000	0	0	0
Total SIs	84,300	47,300	46,000	0

Growth		2010/11	2011/12	2012/13	2013/14
		£	£	£	£
NEIGHBOURHOOD SERVICES					
Community Safety					
Anticipated reduction on Safer Stronger Communities pooled grant		5,000	5,000		
Health & Housing					
Growth required to replace DCLG grant that will cease from April 2011. Grant used for rent deposit scheme to prevent homelessness			30,000		
Planning & Building Control					
HCC have indicated that they are likely to seek their archaeological advice costs are covered.		10,000			
CUSTOMER & COMMUNITY					
Customer & New Media					
Increase residents season tickets resulting in a drop in demand for them		8,000			
Loss of income - Discount smart costs		10,000	10,000	10,000	
On Street Charging costs				3,000	3,800
Sunday & Bank Holiday charging costs		30,000	15,000	-13,500	
Grange Paddocks Project - revenue costs					43,600
Establish a budget to enable effective and efficient training of customer service staff in new services whilst maintaining customer service		5,000			
Concessionary Fares increased costs of card issue due to statutory change on card specification, unit cost per card increase of 30p		1,000			
New budget provision for gritting car parks on very icy days to mitigate risk and insurance claim		10,000			
Hartham Lane car park extension - Maintenance and monitoring of pay and display machines		850	250		
Apton Road Rental Increase - HCC will increase rent from £6500 to £45000. Council will review position when impact of Causeway known.		38,500			
Parking - Additional court and legal fees		2,000			
Saturday Charging at Hartham Lane & Common - Estimated rebate to Hartham Pool Users		3,500			
Grange Paddocks Project - Resident permit		1,000			
Environment					
Refuse Service - Property Growth			53,000		
Graduate Trainee					
Graduate Trainee		10,000			
Growth from capital programme		25,000	25,000	25,000	25,000
Corporate Consultation System - Revenue effects of capital		8,000			
Secure by design - revenue effects of capital		7,000			
Total growth not already built into estimates		174,850	138,250	24,500	72,400

CUSTOMER & COMMUNITY

Environment					
Refuse Service - Property Growth		53,000			
Implementation of Alternate Bin Collection / Kerbside Plastics Collection					
- Provision of 2 additional recycling rounds (inc. vehicle provision)		115,500			
- Modification of existing kerbsider vehicles		11,500			
- Material handling		20,500			
- Loss of income from separated can sales		22,000			
Total growth already built into estimates		222,500	0	0	0
Total Growth		397,350	138,250	24,500	72,400
Item withdrawn income achieved in 09/10					
Licensing of HMO's		-3,000	-2,000		