

| Scrutiny at    |   | 2009/10<br>£ | 2010/11<br>£ | 2011/12<br>£ | 2012/13<br>£ |
|----------------|---|--------------|--------------|--------------|--------------|
| <b>1 Comm</b>  | <b>Community Alarm Service</b><br>From the 1st April 2009, Community Alarm Services would be provided by contract via Herts County Council's Supporting People service.   | 0            | -16          | 0            | 0            |
| <b>2 Comm</b>  | <b>Reduction in various Community Safety &amp; Licensing budgets</b><br>A number of cost centres could be reduced without affecting the overall level of service provided. Also, due to joint working with HCC, a reduction in the Emergency Planning equipment budget is possible.   | -6           | 0            | 0            | 0            |
| <b>3 Comm</b>  | <b>Additional income through training courses</b><br>Personal licence applicants currently undertake training before submitting an application under the Licensing Act 2003. To provide this training in-house, the council would need to be accredited. It is suggested we can offer this at a cost of £100 per person.  | -5           | 0            | 0            | 0            |
| <b>4 Comm</b>  | <b>Increased income from CCTV</b><br>CCTV revenue contribution has been secured for Ware & Bishop's Stortford Town Councils. In addition EHC pay for Hertford Town Council cameras but recharge them at full cost. It has been identified that predicted income will be above the 08/09 estimated figure and expenditure will be slightly reduced. In addition it is proposed to draw down on a S106 agreement set up to offset CCTV monitoring costs.  | -27          | 0            | 0            | 0            |
| <b>5 Comm</b>  | <b>Increase in licensing fees income</b><br>A proposed increase in taxi fees & charges and distribution of free literature above the current rate of inflation.   | -15          | 0            | 0            | 0            |
| <b>6 Comm</b>  | <b>Increase in Housing Benefits overpayments</b><br><br>Increased number and value of housing benefit overpayments. We are granted varying rates of government subsidy on benefit that we pay out that later transpires to have been "over claimed" by the customer. This is usually caused by late notification of a change in circumstances which reduces their entitlement to benefit. We actively seek to recover the overpaid benefit and the proportion that has not been funded through subsidy is a source of income to the council. The higher the level of overpaid benefit...the more income the council can generate. The caseload is increasing in light of the current economic climate and the level of expected overpayments is likely to increase proportionately. | -80          | 0            | 0            | 0            |
| <b>7 Comm</b>  | <b>Staff changes in Community Services - net savings</b><br>Net savings from Senior Leisure Manager post being made redundant at end March 2008, taking into account the resources needed to enhance the access and diversity (equalities) officer post to full-time.   | -40          | 0            | 0            | 0            |
| <b>8 Comm</b>  | <b>Meals on Wheels</b><br>The proposal is to accept HCC's invitation to relinquish responsibility to HCC at the end of the current contract. HCC will commission an equivalent service requiring a three year payment by EHC. The payments will be tapered to zero at the end of the third year.  | 0            | -67          | -42          | -41          |
| <b>9 Comm</b>  | <b>Saving from new leisure contract</b><br>First year savings will be delivered through re-branding, re-programming and marketing drive from new contractors designed to produce increased income from greater use of facilities.   | -120         | 0            | 0            | 0            |
| <b>10 Comm</b> | <b>Saving from capital investment (leisure)</b><br>Following award of the new leisure contract due to start on 1st Jan 09, negotiations will start with contractor on capital investment options designed to improve offer to customers and drive down management fee costs.  | 0            | 0            | -200         | 0            |
| <b>11 CBS</b>  | <b>Parking &amp; Customer services located together</b><br>Effective staff saving through combining the customer service teams and the parking operation on one site.   | 0            | 0            | -12          | 0            |
| <b>12 CBS</b>  | <b>Reduction in Postages of Council Tax bills</b><br>Outcome of review of postage charges for year end billing & other activities   | -12          | 0            | 0            | 0            |
| <b>13 CBS</b>  | <b>Removal of post in the Corporate Support team</b><br>Deletion of Chairman's secretary post from establishment. The duties of this role have been distributed between the remaining PA team and Democratic Services.  | -21          | 0            | 0            | 0            |

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|-------------|---|---------|---------|---------|---------|
| 14 CBS      | <b>Increased income from rents</b><br>Favourable rent reviews expected on commercial / investment properties that we own will increase the income stream  | -15     | 0       | 0       | 0       |
| 15 CBS      | <b>Cut base budget - Public consultation</b><br>Following a review of the Public Consultation budget the base budget has been reduced to £38k   | -3      | 0       | 0       | 0       |
| 16 CBS      | <b>Business re-engineering process</b><br><br>A number of processes carried out throughout Neighbourhood Services have been identified as benefiting from a streamlined approach which could offer up some efficiency savings in future years. These are currently being worked up by Heads of Service.   | 0       | -41     | -54     | 0       |
| 17 CBS      | <b>Recruitment Services</b><br>Council enters into a shared recruitment service with HCC and Manpower PLC.  | -24     | 0       | 0       | 0       |
| 18 CBS      | <b>Business Support services - various savings</b><br>Various savings identified including a reduction of the professional training budget for the Head of Business Support Services, and ceasing the floral displays in the Hertford and Stortford offices.  | -4      | 0       | 0       | 0       |
| 19 CBS      | <b>Democratic &amp; Legal Services - Various</b><br><br>The main proposals for next year involve proposals to remove staff costs and reduce contracted services. The staff costs element relate to posts in legal services and Democratic Services where revised working arrangements have been introduced to reflect service demands. Savings have also been identified following a review of the contract for printing electoral registration canvass forms and the procurement of external legal support services. | -16     | 0       | 0       | 0       |
| 20 CBS      | <b>Reduction Staff levels - Financial Support Services</b><br>Through a combination of planned system enhancements and opportunities for shared service working it may be possible to achieve a saving of 0.5 FTE.  | 0       | -17     | 0       | 0       |
| 21 CBS      | <b>Reduction in staff levels - combining two sections</b><br>4.5K in 09/10 relating to reduced staffing costs resulting from the integration of Payroll and HR teams.   | -4.5    | 0       | 0       | 0       |
| 22 CBS      | <b>Word Processing working arrangements</b><br>A member of staff is reducing their hours from full time to part time.   | -16     | 0       | 0       | 0       |
| 23 CBS      | <b>Insourcing printing</b><br>To bring back some of the printing work that has been outsourced back in house.   | -20     | 0       | 0       | 0       |
| 24 CBS      | <b>Repairs &amp; Maintenance</b><br>Reduced level of repairs and maintenance on main administrative buildings   | -27     | 0       | 0       | 0       |
| 25 CBS      | <b>Insourcing' microfilm</b><br>To bring back microfilming work that has been outsourced back in house. This will be possible when Electronic Records Management is fully operational.  | 0       | -10     | 0       | 0       |
| 26 CBS      | <b>Reduction in recovery costs</b><br>Changing Bailiff fee arrangements - The bailiff used to charge us a fee for each debt they collected on, in addition to the fees they can legally recover from the debtors. We went from using one bailiff to three - increasing competition for our work and then negotiated that they didn't charge us a fee at all.  | -12     | 0       | 0       | 0       |
| 27 Env      | <b>Decommissioning of Ozone Monitoring (Env Health)</b><br>The ozone monitoring station at Throcking is used to report when ozone levels are exceeded. The info is then made available on the Herts and Beds air quality site. The proposal is to turn off the monitoring station and end the maintenance contract for this station.  | -2      | 0       | 0       | 0       |
| 28 Env      | <b>Concessionary Fares</b><br>Estimated negotiated settlement with bus companies and HCC reduced in 2009/10   | -200    | 0       | 0       | 0       |
| 29 Env      | <b>Alternative Public Toilet Provision</b><br><br>Most towns now have pubs, cafes and supermarkets with toilets. Some towns are currently experimenting with a scheme where businesses make their conveniences  | -32     | -53     | 0       | 0       |

**Scrutiny at**

currently experimenting with a scheme where businesses make their conveniences available to non-customers for a small annual fee from the council. This approach could be considered in East Herts towns, as an alternative to current arrangements.

**2009/10 2010/11 2011/12 2012/13**

**30 Env**

**Close Riverside Public Conveniences**

Bishop's Stortford has four public conveniences in the town within close proximity of one another. This is considered to be an over provision given that the town centre has changed significantly and there are many more bars, coffee houses and supermarkets that provide conveniences to customers. Also new public toilets are provided in Jackson Square complex a short distance away.

-8      0      0      0

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|--------------|--|---------------|-------------|-------------|------------|
| 31 Env       | <b>Bldg Control Salaries</b><br>Post deleted due to retirement of the current postholder and structure change to the management posts in Building Control.   | -55           | 0           | 0           | 0          |
| 32 Env       | <b>Bldg Control Misc Hired &amp; Contracted</b><br>Misc & Third Party payments code deleted. The budget covers unforeseen contract costs requirements, this has not been called upon to any significant extent for 2 years.  | -6            | 0           | 0           | 0          |
| 33 Env       | <b>Dev Control deletion 0.5 FTE</b><br>Various admin roles currently occupied by admin supplied staff. Reduction in admin support through reduction in agency staff.   | -15           | 0           | 0           | 0          |
| 34 Env       | <b>Dev Control pre application and other fees</b><br>Current income projections show a potential additional £10k on pre application charges. Also a new application charge has been introduced by legislation, this had not been anticipated and no income projection had been made. This is for discharge of condition fees and should generate an additional £9k.  | -19           | 0           | 0           | 0          |
| 35 Env       | <b>Historic Env Costs</b><br>Deletion of budget code   | -20           | 0           | 0           | 0          |
| 36 Env       | <b>Consultancy budget for Planning Policy</b><br>Reduction in studies and consultancy budget for the Planning Policy team.   | -45           | 0           | 0           | 0          |
| 37 Env       | <b>Refuse Contract Extension</b><br>Seeking to re-negotiate refuse contract in line with contract extension to recover the saving in contractor costs from continuing to use the same vehicles for a further two years.  | 0             | -110        | 0           | 0          |
| 38 Env       | <b>County wide contract sale of paper for recycling</b><br>The Hertfordshire Waste Partnership is currently developing a joint contract for paper sales for the 10 Districts in Hertfordshire which currently each have separate contracts.  | -90           | 0           | 0           | 0          |
| 39 Env       | <b>Cleansing &amp; Refuse contract</b><br>Savings in base budget arising from combining management of the two contracts and locating both at the Buntingford service centre.   | -40           | 0           | 0           | 0          |
| 40 Env       | <b>Replacement Bins</b><br>Additional income assumes a charge of £25 per bin. This would apply to 240 litre brown and black bins and 360 litre bins requested by larger families. This would not apply to communal bins.   | 0             | -50         | 0           | 0          |
| 41 Env       | <b>Additional income from recycling credits</b><br>East Herts Council (waste collection authority) receives 'recycling credit' payments from HCC (waste disposal authority - WDA) for each tonne of waste recycled. This is a statutory payment. Under an 'Alternative Financial Model' agreed by the Herts Waste partnership, additional payments may be made to WDAs over and above the standard recycling credit as an incentive made to WDAs over and above the standard recycling credit as an incentive to reduce the waste going to landfill. | 0             | -60         | 0           | 0          |
| <b>TOTAL</b> |  | <b>-999.5</b> | <b>-424</b> | <b>-308</b> | <b>-41</b> |