

BUDGET AND MTFP OPTIONS

ESSENTIAL REFERENCE PAPER C
AGENDA ITEM 7

These options will remain
subject to review in later years

	2010/11	2011/12	2012/13	2013/14	Total
	£	£	£	£	£
Environment					
Ongoing Efficiencies					
Option					
1. Rationalise Animal Warden Service to statutory functions only and combine post with Environmental Crime Enforcement role	16,432				16,432
2. Reduce van fleet by one in line with loss of post above	6,200				6,200
3. Env Inspection - Direct Transport savings resulting from smaller/more efficient lease vans	8,000				8,000
4. Reduce materials / equipment budgets - pest control	2,500				2,500
5. Do not replace Area Environment Inspector & delete lease van after 12 month contract expires			30,000		30,000
6. 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				4,700
7. Reduce Parks & Open Spaces equipment budget	5,350				5,350
8. Empty dog bins - Reduce from twice a week to weekly in April, May and Sept	7,600				7,600
9. Only carry out second swathe cut at Cost to HCC (EHC currently top up Herts Highways contribution)	9,690				9,690
10. Withdraw from the maintenance of Hertford Town Council's part of the Castle Grounds		17,000			17,000
11. Lock and unlock gates at Hertford Castle - recover 50%		6,440			6,440
12. Play area inspections - Reduce inspections to weekly from daily on lower priority sites		10,140			10,140
13. Food vendors on open spaces - Charge license fee for vendors to retail from prime EHC locations		18,000			18,000
14. Delete vacant Community Admin Manager - Community Services	20,500				20,500
15. Delete Business Support Assistant Part Time Post			12,175		12,175
16. Delete Business Support Assistant Part Time Post			12,922		12,922
17. Reduce trade waste advertising budget	2,600				2,600
18. Discontinue leaf clearance programme from public highways		53,750			53,750
19. Reduce frequency of cleaning of 4 sites from daily to twice a week (as other sites)	5,700				5,700
20. Stop highways weed control		22,000			22,000
21. Waste Services - Reduce Purchase and Maint. of Eqt budget	1,120				1,120
22. Reduce Recycling advertising and promotion budget			31,300		31,300
23. Discontinue Can Banks Service		6,250			6,250

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24. Discontinue Glass Banks Service		15,000			15,000
25. Discontinue Plastic Banks Service		40,000			40,000
26. Reduce funding to Herts Biological Records Centre		2,000			2,000
27. Funding to Papworth -Energy Efficiency Advisory Service (on behalf of EHC) either cancel or reduce by half		8,000			8,000
28. Waste Services - Additional saving from contract extension	139,900				139,900
29. Additional ARC saving	57,000				57,000
Total Ongoing Efficiencies	287,292	198,580	86,397		572,269

Revenue

1. Consultancy support for refuse, recycling and street cleansing re-tender	30,000	-30,000			0
	30,000	-30,000	0	0	0

Community & Cultural

	2010/11 £	2011/12 £	2012/13 £	2013/14 £	Total £
Ongoing Efficiencies					
Option					
1. Economic Development - cut general development fund	3,000				3,000
2. Children's Trust Partnership cut funding	4,000				4,000
3. Learning disabilities consultation - withdraw funding	1,800				1,800
4. Delete Youth, Sport and Community Development Post	31,000				31,000
5. Reduce funding for museum services HCC and partnership funding	5,500				5,500
6. Reduce funding for Shaping B Stortford fund	10,000				10,000
7. Review minor grants			12,500		12,500
8. Reduce funding for Arts development	10,000				10,000
9 Reduce funding for Youth engagement	5,000				5,000
10. Use LABGI to fund for 2 years Town centre management and business advice services	25,000		-25,000		0
11. Castle Hall - new business plan (subject to approval)	-71,700	-15,100	45,000	117,000	75,200
12. Community and Culture team reduce areas of support		38,909			38,909
13. Economic Development team - support by LABGI for 2 years	25,000	0	-25,000		0
Total Ongoing Efficiencies	48,600	23,809	7,500	117,000	196,909

Customer and New Media

	2010/11	2011/12	2012/13	2013/14	Total
Ongoing Efficiencies					
Option					
1. Withdraw from Readspeakr Software Subscription	1,000				1,000

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	2010/11	2011/12	2012/13	2013/14	Total
2. Withdrawal from website monitoring tool, replaced with core solution from Content Management System supplier	2,000				2,000
3. Move to two cash collections a week instead of daily	9,000				9,000
4. External Customer Services - Change in duties with net salary saving		5,000			5,000
5. Saving of staff hours as trial of later opening hours proved service too costly and demand insufficient	12,000				12,000
6. Staff saving generated through self service parking solution	5,100				5,100
7. Maintain parking fees across the year		17,000			17,000
8. Ware Amwell End - Revision of rent payable by Hertford regional College for student car park spaces		1,000	1,000	1,000	3,000
9. Extension to residents parking schemes Hertford East and Newtown in Stortford	5,000				5,000
10. Introduce Advertising in Stortford and Hertford car parks	4,000				4,000
11. Introduce Car Washing Service to Bishops Stortford and Hertford	10,000				10,000
12. 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				7,500
13. Introduce On Street Charging				85,000	85,000
13a. On street parking costs			-3,000	-3,800	-6,800
14. Introduce Sunday & Bank Holiday Charging @ 50p in Town Centres	67,500				67,500
14a. Sunday and bank holiday costs	-30,000	-15,000	13,500		-31,500
15. Saturday Charging at Hartham Lane and Common	12,000				12,000
16. Grange Paddocks project Income increasing to £234k pa					
Elm Road income		7,500	10,000	10,000	27,500
Rye St/Grange Paddocks income			50,000	50,000	100,000
Link Road resulting from redesignation as short stay				50,000	50,000
Northgate End resulting from redesignation as short stay				56,000	56,000
16a. Grange paddocks revenue costs		-6,300	6,300	-43,600	-43,600
16b. Resident permit income net of costs vicinity of Grange Paddocks	-10,000	-6,000	17,500	2,500	4,000
17. Additional PCN income	40,000				40,000
Total Ongoing Efficiencies	135,100	3,200	95,300	207,100	440,700

Revenue Growth

1. Establish a budget to enable effective and efficient training of customer service staff in new services whilst maintaining customer service

	5,000				5,000
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2. Concessionary Fares increased costs of card issue due to statutory change on card specification, unit cost per card increase of 30p	1,000				1,000
3. 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. Costs will be incurred to support exceptional volume.			5,000	-5,000	0
4. 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.			41,000	-41,000	0
5. New budget provision for gritting car parks on very icy days to mitigate risk and insurance claim	10,000				10,000
6. Hartham Lane car park extension - Maintenance and monitoring of pay and display machines	850	250			1,100
7. Apton Road Rental Increase - HCC will increase rent from £6500 to £45000. Council will review position when impact of Causeway known.	38,500				38,500
8. Parking - Additional court and legal fees	2,000				2,000
9. Saturday Charging at Hartham Lane & Common - Estimated rebate to Hartham Pool Users	3,500				3,500
	60,850	250	46,000	-46,000	61,100
	2010/11	2011/12	2012/13	2013/14	Total
	£	£	£	£	£

Special Items

1. Gascoyne Way - Temporary Closure for refurbishment - re-designation costs of other car parks to accommodate displaced cars.	5,000	-5,000			0
2. Saturday Charging at Hartham Lane and Common - re-programming machines	300	-300			0
3. Hartham Lane car park extension - Traffic Regulation Order	3,000	-3,000			0
	8,300	-8,300	0	0	0

Capital linked to savings options

1. On street charging B/S & Hertford - Purchase and installation of pay and display machines				48,200	48,200
2. Hartham Lane Car Park- Purchase of two Pay and Display Machines and Signage	10,000				10,000
3. Grange Paddocks project total capital £384k					
3a. Refurbishment of Rye Street Car Park		80,000			80,000
3b. Purchase of 2nd pay and display machine and reprogramming		4,500			4,500
3c. Purchase and erection of signage			3,000		3,000
3d. 8 Pay & Display machines			36,000		36,000
3e. Refurbishment of Overspill Car Park		210,000			210,000
3f. Footbridge over river for pedestrian car park access			50,000		50,000
	10,000	294,500	89,000	48,200	441,700

Community Safety

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	2010/11	2011/12	2012/13	2013/14	Total
	2010/11	2011/12	2012/13	2013/14	Total
	£	£	£	£	£
Ongoing Efficiencies					
Option					
1. Reduction or cessation of Taxi marshalling scheme	5000	0	0	0	5,000
2. Reduction of contribution to PCSO's	29,500	0	0	0	29,500
Total Ongoing Efficiencies	34,500	0	0	0	34,500

Planning and Building Control

	2010/11	2011/12	2012/13	2013/14	Total
	£	£	£	£	£
Ongoing Efficiencies					
Option					
1. Development & Building Control - deletion of various funded hours currently vacant	74000	0	0	0	74,000
2. Planning Policy - reduction in studies & consultancy budget	15,000	0	0	0	15,000
3. Dev Control - cessation of hard copy plotting depending on IT solutions giving public access to records	9,000	0	0	0	9,000
4. C3W savings - anticipated this could be delivered by redundancies	0	60,000	0	0	60,000
5. Ongoing annual saving - planning policy work, reduction in consultancy, staff reductions	0	46,000	0	0	46,000
6. Cessation or very minimal provision of some remaining discretionary elements of service or cover by charging			71,305	71,305	142,610
Total Ongoing Efficiencies	98,000	106,000	71,305	71,305	346,610

Revenue

1. HCC have indicated that they are likely to seek their archaeological advice costs are covered.	10,000	0	0	0	10,000
	10,000	0	0	0	10,000

Health & Housing

	2010/11	2011/12	2012/13	2013/14	Total
	£	£	£	£	£
Ongoing Efficiencies					
Option					
1. Community alarm service transferred to another provider	16,000	0	0	0	16,000
2. Cease payments to Herts Young Homeless Group for schools education project to prevent young people leaving home.	5,000	0	0	0	5,000
3. Cease training of Student EHO or offer unpaid placement	9,000	9,000	0	0	18,000
4. Reduce Private Sector Landlords meetings/training/literature	500	0	0	0	500
5. Reduce inspection targets for low risk premises and health & safety premises to 60%	37,700	0	0	0	37,700
6. Reduce spend on food & safety publicity by ceasing production of Business Folders and moving to electronic format.	500	0	0	0	500
Total Ongoing Efficiencies	68,700	9,000	0	0	77,700

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Growth	2010/11	2011/12	2012/13	2013/14	Total
Revenue					
1. Growth required to replace DCLG grant that will cease from April 2011. Grant used for rent deposit scheme to prevent homelessness	0	30,000	0	0	30,000
	<u>0</u>	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>30,000</u>

Strategic Direction & Corporate Support Team

	2010/11	2011/12	2012/13	2013/14	Total
	£	£	£	£	£
Ongoing Efficiencies					
Option					
1. Savings within strategic direction - holding back on inflation	639	631			1,270
2. Savings within Chief Executive & Corporate Support Team - holding back on inflation	900				900
3. Team update to be circulated electronically only	3,160				3,160
4. Staff Award Ceremony - paid by sponsorship only	2,500				2,500
5. Reduction in PA support	16,246				16,246
6. Restructuring within Strategic Direction		11,269	16,041	16,041	43,351
Total Ongoing Efficiencies	<u>23,445</u>	<u>11,900</u>	<u>16,041</u>	<u>16,041</u>	<u>67,427</u>

Democratic & Legal Services

	2010/11	2011/12	2012/13	2013/14	Total
	£	£	£	£	£
Ongoing Efficiencies					
Option					
1. New income source - street naming and numbering	16,480				16,480
2. Reduction in Legal Books and publications budget	10,000				10,000
3. Land charges - staffing reduction	17,500	14,000	4,000	23,000	58,500
4. Restructuring of Electoral services	-6,000	56,000			50,000
5. Reduce support for Chairman		10,600			10,600
6. Delete support for non statutory meetings		40,500			40,500
Total Ongoing Efficiencies	<u>37,980</u>	<u>121,100</u>	<u>4,000</u>	<u>23,000</u>	<u>186,080</u>

Financial Support Services

Ongoing Efficiencies					
Option					
1. Reduction of accounts officers	0	53,000	0	0	53,000
2. Phased reduction in hours estates staffing	15,000	16,000	30,000	0	61,000
3. Rural Development Project Income Stream	10,000	10,000	0	0	20,000
Total Ongoing Efficiencies	<u>25,000</u>	<u>79,000</u>	<u>30,000</u>	<u>0</u>	<u>134,000</u>

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People & Organisational Services	2010/11	2011/12	2012/13	2013/14	Total
	2010/11 £	2011/12 £	2012/13 £	2013/14 £	Total £
Ongoing Efficiencies					
Option					
1. Reduction of post- payroll	18,517	0	0	0	18,517
2. Reduce Junior HR Officer post	18,200	0	0	0	18,200
3. Reduction in corporate training budget pro rata to staff reduction	0	0	0	6,000	6,000
Total Ongoing Efficiencies	36,717	0	0	6,000	42,717

Business Support Services

Ongoing Efficiencies	2010/11	2011/12	2012/13	2013/14	Total
Option					
1. Management restructuring	112,000	0	0	0	112,000
2. Capitalise salary of Principal Surveyor when appropriate	53,600	0	0	0	53,600 subject to annual review of activities
3. Develop existing print services including enhanced trading bases and more effective print and copy equipment or reduce hours	20,000	0	0	0	20,000
4. Attract externalised design work to in house DTP or reduce hours	15,000	0	0	0	15,000
5. Cessation of corporate word processing (WP) WP function. 50% of existing budget distributed to services using the WP function 50% taken as savings.	30,000	0	0	0	30,000
6. Respecify and relet office cleaning contract	0	5,000	0	0	5,000
7. Reduce the frequency of office window cleans from 3 to 2 per annum	800	0	0	0	800
8. Offices to be closed at weekends and requests for w/e opening at cost to service	10,000	0	0	0	10,000
9. Improved corporate housekeeping on postal activities	3,100	0	0	0	3,100
10. Reduce ICT third party payments - withdraw from Hertslink (shared ISP line and Hyperwave EDRM)	34,000	0	0	0	34,000
11. Increase work undertaken for Environment Agency Critical Ordinary Watercourse flood prevention work.	10,000	0	0	0	10,000
12. Staffing efficiencies on completion of C3W programme	0	112,180	56,090	0	168,270
Total Ongoing Efficiencies	288,500	117,180	56,090	0	461,770

Revenues & Benefits

	2010/11	2011/12	2012/13	2013/14	Total
	£	£	£	£	£
Ongoing Efficiencies					
Option					
1. Savings from NNDR Discretionary Rate Relief	15,000	0	0	0	15,000
2. Reduced Staff levels	38,970	0	0	0	38,970
3. Reduce staff levels in Fraud team	26,500	0	0	0	26,500
4. Invest to save option	0	64,000	64,000	64,000	192,000
5. Increase value of recoverable overpayments	50,000	-50,000	0	0	0

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	2010/11	2011/12	2012/13	2013/14	Total
Total One Off Efficiencies	130,470	14,000	64,000	64,000 0	272,470

	2010/11	2011/12	2012/13	2013/14	Total
TOTAL EFFICIENCIES					
Environment	287,292	198,580	86,397	0	572,269
Community & Cultural	48,600	23,809	7,500	117,000	196,909
Customer and New Media	135,100	3,200	95,300	207,100	440,700
Customer and New Media Special Item	0	0	0	0	0
Community Safety	34,500	0	0	0	34,500
Planning & Building Control	98,000	106,000	71,305	71,305	346,610
Health & Housing	68,700	9,000	0	0	77,700
Strategic Direction & Corporate Support Team	23,445	11,900	16,041	16,041	67,427
Democratic & Legal Services	37,980	121,100	4,000	23,000	186,080
Financial Support Services	25,000	79,000	30,000	0	134,000
People & Organisational Services	36,717	0	0	6,000	42,717
Business Support Services	288,500	117,180	56,090	0	461,770
Revenues & Benefits	130,470	14,000	64,000	64,000	272,470
	1,214,304	683,769	430,633	504,446	2,833,152

TOTAL COSTS (REVENUE)					
Environment	30,000	-30,000	0	0	0
Community & Cultural	0	0	0	0	0
Customer and New Media	60,850	250	46,000	-46,000	61,100
Customer and New Media Special Item	8,300	-8,300	0	0	0
Community Safety	0	0	0	0	0
Planning & Building Control	10,000	0	0	0	10,000
Health & Housing	0	30,000	0	0	30,000
Strategic Direction & Corporate Support Team	0	0	0	0	0
Democratic & Legal Services	0	0	0	0	0
Financial Support Services	0	0	0	0	0
People & Organisational Services	0	0	0	0	0
Business Support Services	0	0	0	0	0
Revenues & Benefits	0	0	0	0	0
	109150	-8050	46000	-46000	101100

TOTAL COSTS (CAPITAL)					
Environment	0	0	0	0	0
Community & Cultural	0	0	0	0	0
Customer and New Media	0	0	0	0	0
Customer and New Media Special Item	10,000	294,500	89,000	48,200	441,700
Community Safety	0	0	0	0	0
Planning & Building Control	0	0	0	0	0
Health & Housing	0	0	0	0	0
Strategic Direction & Corporate Support Team	0	0	0	0	0
Democratic & Legal Services	0	0	0	0	0
Financial Support Services	0	0	0	0	0
People & Organisational Services	0	0	0	0	0
Business Support Services	0	0	0	0	0
Revenues & Benefits	0	0	0	0	0
	10,000	294,500	89,000	48,200	441,700