

Savings/Income/Growth proposals

NB: Savings/Income are negative values,
Growth items are positive values

Head of Service	Service Area	Portfolio Holder	Brief Description Heading in BOLD - Description in normal font	Revenue Budget Financial Impact				Capital Investment £'000	Workforce Impact	Impact on other services	Equalities Impact
				2016/17 Budget	2017/18	2018/19	2019/20				
				£'000	£'000	£'000	£'000				
Chief Executive	Council-wide		Senior Management Restructure		(199)	-	-	-	High		Low
Planning & Building Control	DM	Suzanne Rutland-Barsby	Enforcement - proactive service		20	-	-	-	Med	Minimal	Low
Revenues & Benefits SS		Geoff Williamson	Summons Costs income - income from raising summons for non payment of council tax and Business rates		(80)	-	-	-	Low	None	
Revenues & Benefits SS		Geoff Williamson	50% of the Reduction in staff (4) planned from resizing business case -		(60)	-	-	-	Med	None	
Communications, Strategy & Policy	All	Geoff Williamson	Restructure Service - final proposals to be made to LT 22 August. Savings to be realised Q4 onwards.	-	(15)	-	-	TBC (redundancy)	High	Will improve offer	High
Communications, Strategy & Policy	Economic Development	Gary Jones	Restructure Service - final proposals to be made to LT 22 August. Savings to be realised Q4 onwards.		(10)	-	-	TBC (redundancy)	Med		Med
Communications, Strategy & Policy	Communications	Linda Haysey	Reduce Link from 4 copies to 3 copies per annum		(7)	-	-		Low	some impact upon communicating council activities	Med
Strategic Finance & Property		Geoff Williamson	Restructure Service - report to follow to LT on 8 Aug & estimated to require additional resource	-	139	-	-		Med		Low
Strategic Finance & Property	Insurance	Geoff Williamson	Contract retender - savings from new insurance contract	-	(64)	-	-		Low		Low
Legal & Democratic Services	Elections		Electoral Services Assistant	-	26	-	-				
Operations	Parking	Gary Jones	Increase budget to reflect current levels of income generation through Pay and Display	-	(87)	-	-		Low	None	Low
Operations	Parking	Gary Jones	Remove Smart Card concession for 5hr and long stay P&D parking	-	(33)	-	-		Low	None	Low
Operations	Parking	Gary Jones	Remove(concession) RingGo scheme - no longer required as Pay on Exit parking enabled	-	(10)	-	-		Low	None	Low
Operations	Parking	Gary Jones	Introduction of Saturday parking charge at Wallfields	-	(20)	-	-				
HR & Organisational Development	Council-wide	Suzanne Rutland-Barsby	Apprentices - salary cost of additional apprentices	-	70	-	-		Low		Low
Housing & Health	Housing Options		Housing Options officer		11						
Revenues & Benefits SS	Council Tax	Geoff Williamson	Subsidy Grant - Adjust council tax admin subsidy grant		50	50	50	-			

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				Operations	Leisure	Eric Buckmaster	Leisure Contract - reduction in contract expenditure				
Director	Council-wide	Geoff Williamson	Council Accomodation - review accomodation needs of Council and workforce implications		-	-	-	-	High		Low
Planning & Building Control	Building Control	Tony Jackson	Joint Service	28	10	(29)	(46)	-	High	Minimal	Low
Planning & Building Control	DM	Suzanne Rutland-Barsby	DM Fees - national increase and potential self set fees		(40)	(10)	(10)	-	Low	Minimal	Low
Planning & Building Control	DM	Suzanne Rutland-Barsby	Pre-app fees - premium charges		(10)	(20)	-	-	Med	Minimal	Med
Planning & Building Control	DM	Suzanne Rutland-Barsby	Staffing resources - process improvement		-	(30)	-	-	Med	Minimal	Low
Planning & Building Control	Planning Policy	Linda Haysey	Staffing resources - post DP adoption		-	(30)	-	-	Med	Minimal	Med
Planning & Building Control	DM	Suzanne Rutland-Barsby	Joint Service - administration		-	-	(30)	-	High	Minimal	Med
Housing & Health	Housing	Eric Buckmaster	Starter Homes - management					-			
Strategic Finance & Property	Assets	Geoff Williamson	New Developments - unadopted site management					-			
Planning & Building Control	Appeals & Consultancy	Suzanne Rutland-Barsby			60	-	-	-			
Revenues & Benefits SS		Geoff Williamson	LTE Premium - EHC share, - if members vote to introduce this premium charged on LTE properties		(12)	-	-	-	Low	None	
Revenues & Benefits SS		Geoff Williamson	Reduction of empty homes discounts - if members vote to remove these disocunts		(14)	-	-	-	Low	None	
Revenues & Benefits SS		Geoff Williamson	Changing collection rate by 0.25% - increase collectable % of taxbase		(22)	-	-	-	Low	None	
Revenues & Benefits SS		Geoff Williamson	Changing risk delay on taxbase - revise risk assessment on taxbase assumptions		(26)	-	-	-	Low	None	
Communications, Strategy & Policy	Consultation	Geoff Williamson	Cease residents survey		(8)	-	-	-	Low	Nil	Low
Operations	Markets	Gary Jones	Reduce cost to Council (phased Approach)	-		-	-	-	Low	Nil	Low

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Communications, Strategy & Policy	Communications	Linda Haysey	Cease Gov Delivery -	-	(12)	-	-	-	Low	Small	Low
Business & Technology SS	Print	Graham McAndrew	Delivery of specialist/bulk print from an external agency - potentially as part of process to review post handling.	-	(25)	-	-	Minor	Med	Need to ensure that we have contingencies to print documents required urgently in-house. Saving will be about £50K in total but shared with SBC	Low
Business & Technology SS	Corporate	Geoff Williamson	Digital East Herts Corporate programme to drive more efficient customer focused service delivery enabled through improved on-line services. This will include reviewing the hosting arrangement for EHC websites.	-	(50)	(200)	(250)	Major	High	Will be a corporate programme. Will impact upon the way that all services operate.	High
Strategic Finance & Property	Post Room & Couriers	Geoff Williamson	Mail Solution - Centralise outgoing and incoming mail with print solution & reduction in FTE required to deliver service. Delivers large postal cost saving	-	(150)	-	-	TBC	High	Efficiencies delivered thru not having to print & envelope post	Low
Strategic Finance & Property	Property & FM	Geoff Williamson	Wallfields Parking - charge annual £120 fee for Wallfields parking permit	-	-	-	-	-	High		Low
Strategic Finance & Property	Property & FM	Geoff Williamson	Lone Working Solution - Funding for Corporate solution (currently funded from reserve)	-	12				Low		Low
Strategic Finance & Property	Property & FM	Geoff Williamson	Treasury Management Fees - reduction in TM fees as Property Fund transactions are complete	-	(50)			-	Low		Low
Strategic Finance & Property	Property & FM	Geoff Williamson	Stationary - centralise stationary budgets and provide one location on each floor with stationary	-	(10)	-	-	-	Low		Low
Strategic Finance & Property	Assets & Estates	Geoff Williamson	Old River Lane - Future increase is income from further development of site	-	-	-	-	TBC	Low		Med
Strategic Finance & Property	Assets & Estates	Geoff Williamson	Old River Lane - Temporary parking income on No 1 site	-	(76)	-	-		Low		Low
Strategic Finance & Property	Assets & Estates	Geoff Williamson	Housing/Development Co - acquisition &/or development of properties for rent	-	(33)	(53)	(41)	1,527	Low		Low
Operations	Parking	Gary Jones	Additional P&D costs (merchant fees, license)	-	72	-	-	-	Low	None	Low
Operations	Parking	Gary Jones	Increase P&D Tariffs. Increases to car parking rates	-	(225)	-	-	-	Low	None	Low
Operations	Parking	Gary Jones	Elimination of Subsidy - Buntingford and Sawbridgeworth	-	(15)	(15)	-				
Operations	Parking	Gary Jones	Reduction in printing P&D tickets	-	(6)	-	-				
Operations	Parking	Gary Jones	Car Park Cleansing	-	20	-	-	-			

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Operations	Parking	Gary Jones	Procurement Consultancy	-	13	-	(13)	-			
Operations	Parking	Gary Jones	Footway and Grass verge parking (enforcement)	-	12	-	-	-			
Operations	Parking	Gary Jones	Jackson Sq security	-	5	-	-	-			
Operations	Parking	Gary Jones	Park Mark Award	-	3	-	-	-			
Operations	Parking	Gary Jones	Introduction of Shared Use parking (in Bishop Stortford)	-	25	(25)	-	-			
Operations	Parking	Gary Jones	Wifi at Jackson Sq Car Park	-	5	-	-	-			
Operations	Parking	Gary Jones	Review of RPZ - in Hertford and Ware	-	-	20	(20)	-			
Operations	Parking	Gary Jones	Contract Costs	-	-	-	100				
Operations	Waste Services	Graham McAndrew	Shared Service -	-	-	-	(200)	-	Med	Work reduction for some support services due to NHDC being the Administrative Authority	
Operations	Waste Services	Graham McAndrew	Replacement bins - maintenance and replacement of waste containers, trade waste bins and litter bins based on customer demand (remove capital budgets)	-	139	-	-	-	Low	Low	
Operations	Waste Services	Graham McAndrew	Cost of recycling/sale of materials due to market pressures	75	-	20	-				
Operations	Waste Services	Graham McAndrew	Paper waste revenue		(93)						
Operations	Leisure Services	Eric Buckmaster	New Contract - Reduction in contract management fee following capital investment and new contract	-	-	-	(230)	2,000	Low	No additional impact other than support from Estates for development work	
Housing & Health	Pest Control	Graham McAndrew	Efficiencies from review/ceasing service	-	-	-	(45)	-	High	Possible increased workload for Env Health	
Operations	Hertford Theatre	Eric Buckmaster	Review subsidy - review subsidy provided to HT to aim for self sufficiency	-	-	-	-	-			
Operations	Hertford Theatre	Eric Buckmaster	Increase booking handling fee		(20)	-	-				
Operations	Waste Services	Graham McAndrew	Increase transport costs		42						
Operations	Waste Services	Graham McAndrew	Environment Agency permit		12						

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Housing & Health	CCTV Trading Co	Eric Buckmaster	Increased income - from expanding size of business	-	(20)	(5)	(5)	-	Low		Low
HR & Organisational Development	Council-wide	Suzanne Rutland-Barsby	Apprentices - cost of apprenticeship levy	-	49	(21)	-	-	Low		Low
Planning & Building Control			Service restructure								
Housing & Health	Community Safety		PCSO's		28						
Operations	Grounds Maintenance	Graham McAndrew	Contract retender -consultation for new contract		40	(40)					
	Council-wide	Geoff Williamson	Line-by-line Budget Review		(40)	-	-	-			

TOTAL :	103	(728)	(388)	(740)	3,527
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CHANGES ALREADY INCLUDED IN MTFP:

Planning & Building Control	Building Control	Suzanne Rutland-Barsby	Development Management - income decreases	-	-	125	-	Low		Low
Operations	Hertford Theatre	Geoff Williamson	Hydro Scheme income as a result of electricity generation on site	-	(11)	-	-	Low		Low
Housing & Health	Housing	Eric Buckmaster	Condition Survey	-	-	50	-			

TOTAL:	-	-	(11)	175	-
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OVERALL TOTAL:	-	(728)	(399)	(565)	(1,691)
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