

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		<b>Senior Management Restructure</b>		(199)	-	-	-	High		Low
Director	Council-wide	Geoff Williamson	<b>Digital East Herts</b> Corporate programme to drive more efficient customer focused service delivery enabled through improved on-line services.	-	(50)	(200)	(250)	Major	High	Impact upon the way that all services operate.	High
Director	Council-wide	Geoff Williamson	<b>Council Accommodation</b> - review accommodation needs of Council and workforce implications		-	-	-	-	High		Low
Communications, Strategy & Policy	All	Geoff Williamson	<b>Restructure Service</b> - approved by Leadership Team following consultation. Savings to be realised Q4 onwards.	-	(15)	-	-	TBC (redundancy)	High	Will improve offer	High
Communications, Strategy & Policy	Economic Development	Gary Jones	<b>Restructure Service</b> - approved by Leadership Team following consultation. Savings to be realised Q4 16/17 onwards.		(10)			TBC (redundancy)	Med	Will improve offer	Med
Communications, Strategy & Policy	Communications	Linda Haysey	<b>Reduce Link from 4 copies to 3 copies per annum</b>		(7)				Low	Some impact upon communicating council activity	Med
Communications, Strategy & Policy	Communications	Linda Haysey	<b>Cease Gov Delivery -</b>	-	(12)	-	-	-	Low	Minimal	Low
Communications, Strategy & Policy	Consultation	Geoff Williamson	<b>Cease residents survey</b>		(8)	-	-	-	Low	None	Low
HR & Organisational Development	Council-wide	Linda Haysey	<b>Apprentices</b> - salary cost of additional apprentices	-	70	-	-	-	Low	None	Low
HR & Organisational Development	Council-wide	Linda Haysey	<b>Apprentices</b> - cost of apprenticeship levy	-	49	(21)	-	-	Low	None	Low
Strategic Finance & Property	All	Geoff Williamson	<b>Restructure Service</b> - approved by Leadership Team following consultation	-	139	-	-	-	Med	Will improve offer	Low
Strategic Finance & Property	Insurance	Geoff Williamson	<b>Contract retender</b> - savings from new insurance contract	-	(64)	-	-	-	Low	None	Low
Strategic Finance & Property	Post Room & Couriers	Geoff Williamson	<b>Mail Solution</b> - 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	<b>Lone Working Solution</b> - Funding for Corporate solution (currently funded from reserve)	-	12				Low	None	Low

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Strategic Finance & Property	Property & FM	Geoff Williamson	<b>Treasury Management Fees</b> - reduction in TM fees as Property Fund transactions are complete	-	(50)			-	Low	None	Low
Strategic Finance & Property	Property & FM	Geoff Williamson	<b>Stationary</b> - centralise stationary budgets and provide one location on each floor with stationary	-	(10)	-	-	-	Low	Minimal	Low
Strategic Finance & Property	Assets & Estates	Geoff Williamson	<b>Old River Lane</b> - Future increase is income from further development of site	-	-	-	-	TBC	Low	TBC	Med
Strategic Finance & Property	Assets & Estates	Geoff Williamson	<b>Old River Lane</b> - Temporary parking income on No 1 site	-	(76)	-	-	-	Low	None	Low
Legal & Democratic Services	Elections	Geoff Williamson	<b>Electoral Services Assistant</b>	-	26	-	-	-	Low	Will improve offer	Low
Housing & Health	Housing Options		<b>Housing Options officer</b>		11				Low	Will improve offer	Low
Housing & Health	Assets & Estates	Tony Jackson	<b>Housing/Development Co</b> - acquisition &/or development of properties for rent	-	(33)	(53)	(41)	1,527	Low	Possible increased support service work	Low
Housing & Health	CCTV Trading Co	Eric Buckmaster	<b>Increased income</b> - from expanding size of business	-	(20)	(5)	(5)	-	Low	None	Low
Housing & Health	Pest Control	Graham McAndrew	<b>Efficiencies from review/ceasing service</b>	-	-	-	(45)	-	High	Possible increased workload for Env Health	Med
Housing & Health	Community Safety		<b>PCSO's</b> - funding for existing PCSO scheme to continue		28				Low	None	Low
Planning & Building Control	Building Control	Tony Jackson	<b>Joint Service</b> - creation of Joint Venture company to provide Building Control Services	28	10	(29)	(46)	-	High	Minimal	Low
Planning & Building Control	Development Management	Suzanne Rutland-Barsby	<b>DM Fees</b> - national increase and potential self set fees		(40)	(10)	(10)	-	Low	Minimal	Low
Planning & Building Control	Development Management	Suzanne Rutland-Barsby	<b>Pre-app fees</b> - premium charges		(10)	(20)	-	-	Med	Minimal	Med
Planning & Building Control	Development Management	Suzanne Rutland-Barsby	<b>Staffing resources</b> - process improvement		-	(30)	-	-	Med	Minimal	Low
Planning & Building Control	Development Management	Suzanne Rutland-Barsby	<b>Enforcement</b> - proactive service		20	-	-	-	Med	Minimal	Low
Planning & Building Control	Development Management	Suzanne Rutland-Barsby	<b>Joint Service</b> - administration		-	-	(30)	-	High	Minimal	Med
Planning & Building Control	Planning Policy	Linda Haysey	<b>Staffing resources</b> - post DP adoption		-	(30)	-	-	Med	Minimal	Med
Planning & Building Control	Appeals & Consultancy	Suzanne Rutland-Barsby	<b>Staffing resources</b> - process improvement		60	-	-	-	Med	Will improve offer	Low
Operations	Parking	Gary Jones	<b>Increase budget to reflect current levels of income generation through Pay and Display</b>	-	(87)	-	-	-	Low	None	Low
Operations	Parking	Gary Jones	<b>Remove Smart Card concession</b> for 5hr and long stay P&D parking	-	(33)	-	-	-	Low	None	Low

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Operations	Parking	Gary Jones	<b>Reduce (concession) RingGo scheme</b> - 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)	-	-	-	Low	None	Low
Operations	Parking	Gary Jones	<b>Additional P&amp;D costs</b> (merchant fees, license)	-	72	-	-	-	Low	None	Low
Operations	Parking	Gary Jones	<b>Increase P&amp;D Tariffs.</b> Increases to car parking rates	-	(225)	-	-	-	Low	None	Low
Operations	Parking	Gary Jones	<b>Elimination of Subsidy</b> - Buntingford and Sawbridgeworth	-	(15)	(15)	-	-	Low	None	Low
Operations	Parking	Gary Jones	<b>Reduction in printing P&amp;D tickets</b>	-	(6)	-	-	-	Low	None	Low
Operations	Parking	Gary Jones	<b>Car Park Cleansing</b>	-	20	-	-	-	Low	None	Low
Operations	Parking	Gary Jones	<b>Procurement Consultancy</b>	-	13	-	(13)	-	Low	None	Low
Operations	Parking	Gary Jones	<b>Footway and Grass verge parking</b> (enforcement)	-	12	-	-	-	Low	None	Low
Operations	Parking	Gary Jones	<b>Jackson Sq security</b>	-	5	-	-	-	Low	None	Low
Operations	Parking	Gary Jones	<b>Park Mark Award</b>	-	3	-	-	-	Low	None	Low
Operations	Parking	Gary Jones	<b>Introduction of Shared Use parking</b> (in Bishop Stortford)	-	25	(25)	-	-	Low	None	Low
Operations	Parking	Gary Jones	<b>Wifi</b> at Jackson Sq Car Park	-	5	-	-	-	Low	None	Low
Operations	Parking	Gary Jones	<b>Review of RPZ</b> - in Hertford and Ware	-	-	20	(20)	-	Low	None	Low
Operations	Parking	Gary Jones	<b>Contract Costs</b>	-	-	-	100	-	Low	None	Low
Operations	Waste Services	Graham McAndrew	<b>Shared Service</b> -	-	-	-	(200)	-	Med	Work reduction for support services due to NHDC being the Administrative Authority	Low
Operations	Waste Services	Graham McAndrew	<b>Replacement bins</b> - maintenance and replacement of waste containers, trade waste bins and litter bins based on customer demand (remove capital budgets)	-	139	-	-	-	Low	None	Low
Operations	Waste Services	Graham McAndrew	<b>Cost of recycling/sale of materials</b> due to market pressures	75	-	20	-	-	Low	None	Low
Operations	Waste Services	Graham McAndrew	<b>Paper waste revenue</b>	-	(93)	-	-	-	Low	None	Low

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Operations	Leisure Services	Eric Buckmaster	<b>New Contract</b> - Reduction in contract management fee following capital investment and new contract	-	-	-	(230)	2,000	Low	Support required from Finance and Assets & Estates for development work	Med
Operations	Leisure Services	Eric Buckmaster	<b>Leisure Contract</b> - reduction in contract expenditure		(48)	-	-	-	Low	None	Med
Operations	Hertford Theatre	Eric Buckmaster	<b>Increase booking handling fee</b>		(20)	-	-	-	Low	None	Med
Operations	Waste Services	Graham McAndrew	<b>Increased transport costs</b>		42				Low	None	Low
Operations	Waste Services	Graham McAndrew	<b>Environment Agency permit</b>		12				Low	None	Low
Operations	Grounds Maintenance	Graham McAndrew	<b>Contract retender</b> -consultation for new contract		40	(40)			Low	None	Low
Operations	Markets	Gary Jones	<b>Reduce cost to Council (phased Approach)</b>	-		-	-	-	Low	None	Low
Revenues & Benefits SS	Council Tax/NDR	Geoff Williamson	<b>Summons Costs income - income from raising summons for non payment of council tax and Business rates</b>		(80)	-	-	-	Low	None	Med
Revenues & Benefits SS	Council Tax/NDR	Geoff Williamson	<b>50% of the Reduction in staff (4) planned from resizing business case -</b>		(60)	-	-	-	Med	None	Med
Revenues & Benefits SS	Council Tax	Geoff Williamson	<b>Subsidy Grant</b> - Adjust council tax admin subsidy grant		50	50	50	-	Med	None	Med
Revenues & Benefits SS	Council Tax	Geoff Williamson	<b>LTE Premium - EHC share</b> , - if members vote to introduce this premium charged on LTE properties		(12)	-	-	-	Low	None	Low
Revenues & Benefits SS	Council Tax	Geoff Williamson	<b>Reduction of empty homes discounts</b> - if members vote to remove these discounts		(14)	-	-	-	Low	None	Low
Revenues & Benefits SS	Council Tax	Geoff Williamson	<b>Changing collection rate by 0.25%</b> - increase collectable % of taxbase		(22)	-	-	-	Low	None	Low
Revenues & Benefits SS	Council Tax	Geoff Williamson	<b>Changing risk delay on taxbase</b> - revise risk assessment on taxbase assumptions		(26)	-	-	-	Low	None	Low
Business & Technology SS	Print	Graham McAndrew	<b>Delivery of specialist/bulk print from an external agency</b> - potentially as part of process to review post handling.	-	(25)	-	-	Minor	Med	Need to retain contingencies to print documents required urgently. Saving will be £50K in total but shared with SBC	Low
	Council-wide	Geoff Williamson	<b>Line-by-line Budget Review</b>		(40)	-	-	-			

<b>TOTAL :</b>	103	(728)	(388)	(740)	3,527
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**CHANGES ALREADY INCLUDED IN MTFP:**

Planning & Building Control	Planning	Suzanne Rutland-Barsby	<b>New software</b> - staff salary savings which may be achievable as a result of the introduction of new software support for the service	-	-	-	-	High		Low
Planning & Building Control	Building Control	Suzanne Rutland-Barsby	<b>New software</b> - staff salary savings which may be achievable as a result of the introduction of new software support for the service	-	-	-	-	High		Low
Planning & Building Control	Building Control	Tony Jackson	<b>Joint Service</b>	-	-	-	-	High		Low
Planning & Building Control	Building Control	Suzanne Rutland-Barsby	<b>Development Management</b> - income decreases	-	-	125	-	Low		Low
Operations	Hertford Theatre	Geoff Williamson	<b>Hydro Scheme income</b> as a result of electricity generation on site	-	(11)	-	-	Low		Low
Housing & Health	Housing	Eric Buckmaster	<b>Condition Survey</b>	-	-	50	-			

<b>TOTAL:</b>	-	-	(11)	175	-
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<b>OVERALL TOTAL:</b>	-	(728)	(399)	(565)	(1,691)
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