

Savings requiring Member Decision

	2024/25	2025/26	2026/27	2027/28
	£(000)	£(000)	£(000)	£(000)
Innovation Corridor	0	(10)	(10)	(10)
Digital Innovation Zone	0	(10)	(10)	(10)
Visit Herts	0	(5)	(5)	(5)
HGGT Joint Committee	(15)	(15)	(15)	(15)
Advertising	(18)	(38)	(38)	(38)
Asset Disposals		(528)	(528)	(528)
Invest to Save - Refuse Contract Vehicle Financing	0	(200)	(200)	(200)
Civil Parking Enforcement	0	(1,750)	(1,750)	(1,750)
Garden Waste Charges	0	0	0	0
Reduce Grounds Maintenance specification	(50)	(50)	(50)	(50)
	(83)	(2,606)	(2,606)	(2,606)

Service:	Innovation Corridor			
Portfolio:	Vicky Glover- Ward, Executive Member for Planning and Growth			
LT Lead:	Head of Communications, Strategy and Policy			
Priority:				
Description of Service:				
<p>Subscription to the London Stansted Cambridge Corridor (now referred to as the Innovation Corridor). This grouping of public sector and private sector bodies is a regional network that lobbies for inward investment into the area between North London and Cambridge known as the Innovation Corridor. It should be seen as a regional rival to the Midlands Engine, Northern Powerhouse, Golden Triangle and Oxford Cambridge Arc. The group has existed for around 15 years and has regular events regarding strategies and objectives for lobbying central government. It has recently appointed a new chair to provide new leadership. See website for more details:</p>				
Description of savings proposal:				
<p>The annual subscription is £10,000. This has been the same amount for some time (10 years) and not has increased by inflation (some discussion was had recently regarding the need to increase the contributions to cover rising costs). Subscriptions pay for a small amount of staff, based at LB Haringey, and an events and marketing budget. Although we are part of the geography, we could stop providing contributions to the corridor but would need to provide at least one year's notice</p>				
Value of proposal(s) per year (Estimated) £ (000)				
Savings must be shown as a negative figure, set up costs as a positive figure				
	2024/25	2025/26	2026/27	2027/28
	£(000)	£(000)	£(000)	£(000)
Revenue	0	(10)	(10)	(10)
Capital	0	0	0	0
Current budget £(000) (Net Revenue Costs or CAPEX only <u>not</u> financing)				
	Expenditure:	Income:	Net Budget:	
	10	0	10	
Equality Impact Assessment				
Does initial EQIA screening indicate any key issues? (If yes, list the issues)	Unlikely as the corridor does not deliver any direct services			
Will a full EQIA be required?	Yes/No			
Key issues/Risks/Impacts of proposal				
Include here any potential negative public or media reaction and proposed lines to take with media messaging				
	Issues/Risks/Impacts	Mitigations and Media Messaging		
	The Corridor does not undertake any direct delivery work and its outputs are by nature strategic and intangible (e.g. lobbying for investment on 4 tracking the railway lines from North London to Cambridge). It is unlikely there would be any obvious impact in terms of service delivery however the political implications of withdrawing from the organisation would need to be considered.			

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Consultation requirements:

None

Thematic Assessment
(these themes will be replaced with Corporate Plan Priorities once agreed)

Net Zero, climate change and sustainability	Communities (how it affects the people in the district)	Place (how it affects the district as a place)	Value for money services that are digital by design

Service:	Digital Innovation Zone			
Portfolio:	Vicky Glover- Ward, Executive Member for Planning and Growth			
LT Lead:	Head of Communications, Strategy and Policy			
Priority:				
Description of Service:				
Subscription to the Digital Innovation Zone. This is a grouping of public sector and private sector bodies across West Essex and East/ South Hertfordshire. It undertakes different activities including networking events to look at new and developing technologies, better collaboration across public and private sectors and also has a work programme based on successful bids to central government on digital connectivity. The highest profile example was the 2019/20 award of funds to accelerate broadband connections between GP surgeries				
Description of savings proposal:				
The subscription costs £10,000 per annum. This has been the same since the DIZ was formed in 2017 and has not risen in inflation. The subscription provides a very small number of staff as well as a marketing and events budget (n.b. this is much smaller than the corridor budget). We could withdraw from the DIZ but would need to provide one year's notice				
Value of proposal(s) per year (Estimated) £ (000)				
Savings must be shown as a negative figure, set up costs as a positive figure				
	2024/25	2025/26	2026/27	2027/28
	£(000)	£(000)	£(000)	£(000)
Revenue	0	(10)	(10)	(10)
Capital	0	0	0	0
Current budget £(000) (Net Revenue Costs or CAPEX only <u>not</u> financing)				
	Expenditure:	Income:	Net Budget:	
	10	0	10	
Equality Impact Assessment				
Does initial EQIA screening indicate any key issues? (If yes, list the issues)	Unlikely as the DIZ does not deliver any direct services			
Will a full EQIA be required?	Yes/No			
Key issues/Risks/Impacts of proposal				
Include here any potential negative public or media reaction and proposed lines to take with media messaging				
	Issues/Risks/Impacts	Mitigations and Media Messaging		
	the DIZ does not deliver any direct services to the public so in that sense would not present immediate risks. It does however have a more tangible work programme than (for instance) the corridor with some evidence of actual delivery of projects and is regularly submitting bids to different central government funding pots to undertake digital projects. The political implications of withdrawing would need to be considered			

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Consultation requirements:

None

Thematic Assessment
(these themes will be replaced with Corporate Plan Priorities once agreed)

Net Zero, climate change and sustainability	Communities (how it affects the people in the district)	Place (how it affects the district as a place)	Value for money services that are digital by design

Service:	Visit Herts			
Portfolio:	Vicky Glover- Ward, Executive Member for Planning and Growth			
LT Lead:	Head of Communications, Strategy and Policy			
Priority:				
Description of Service:				
<p>Visit Herts won a contract to deliver designation management services from the LEP in 2016. This was topped up by contributions from 8 of the 10 districts. The contract actually launched in East Herts when it was first set up. They deliver a range of destination management services including marketing for tourism businesses and venues and those in their supply chains. They are in essence, a marketing company. Many of their campaigns have been good at publicising key events or venues then encouraging visitors to then stay in the local area and visit local pubs and restaurants. They have ad hoc campaigns (e.g. heritage trails/ parks and pubs) and regular events such as the Herts Big Weekend. They also produce the annual value and volume survey which provides metrics on the tourism sector in the county. We pay a small extra amount to have this broken down by our 5 towns. East Herts always comes out in the top 1 or 2 districts for the overall value of the visitor economy to the wider economy (mostly driven by day trip spend). East Herts used to have an in house destination management resource (essentially 1 person). In 2015 this post was made redundant with the option of opting into the Visit Herts contract to achieve savings and better value for money. Please note our £5k contribution has not increased by inflation since 2015</p>				
Description of savings proposal:				
<p>The current contract is up for renewal in the middle of 2024. The LEP are currently seeking views from districts and other partners on what sort of a destination management service the county needs. We have the option of opting out of the next tender exercise (likely to be awarded late 2024/ early 2025)</p>				
Value of proposal(s) per year (Estimated) £ (000)				
Savings must be shown as a negative figure, set up costs as a positive figure				
	2024/25 £(000)	2025/26 £(000)	2026/27 £(000)	2027/28 £(000)
Revenue	0	(5)	(5)	(5)
Capital	0	0	0	0
Current budget £(000) (Net Revenue Costs or CAPEX only <u>not</u> financing)				
	Expenditure:	Income:	Net Budget:	
	5	0	5	
Equality Impact Assessment				
Does initial EQIA screening indicate any key issues? (If yes, list the issues)	This may require some assessment as Visit Herts to tend to work with hospitality and entertainment businesses. Withdrawing support for them - which means reducing support we give to these businesses in the district - means some business owners may be disproportionately impacted. However the value is small.			
Will a full EQIA be required?	Yes/No	yes		
Key issues/Risks/Impacts of proposal				
Include here any potential negative public or media reaction and proposed lines to take with media messaging				
	Issues/Risks/Impacts	Mitigations and Media Messaging		
	Tourism is actually a significant part of the East Herts economy (see the value and volume surveys for more detail) and this limited investment does support many of the businesses in that industry. The current contract and SLA could certainly do with some revision however to allow them to focus on few			

activities in a more focused way

Consultation requirements:

Some consultation with businesses who have featured in Visit Herts campaigns may be required to get their feedback on how it has worked for them

Thematic Assessment

(these themes will be replaced with Corporate Plan Priorities once agreed)

Net Zero, climate change and sustainability	Communities (how it affects the people in the district)	Place (how it affects the district as a place)	Value for money services that are digital by design

Service:	Harlow and Gilston Garden Town Joint Committee			
Portfolio:	Cllr Ben Crystall, Leader of the Council			
LT Lead:	Head of Planning and Building Control			
Priority:				
Description of Service:				
<p>Harlow and Gilston was designated as a Garden Town by the Department for Homes, Communities and Local Government in January 2017 and will comprise new and existing communities in and around Harlow.</p> <p>East Herts together with Epping Forest and Harlow District Councils are working together with Hertfordshire and Essex County Councils to bring forward plans for 16,000 new homes to 2033, with a further 7,000 planned for the Gilston area to be built from 2033 onwards. The Gilston area is the largest allocation with 10,000 new homes in East Herts.</p> <p>To support delivery and joint working the programme is currently being overseen by the Garden Town Board which will be replaced by a Joint Committee and Delivery Team. Core funding for the Delivery Team comes from annual contributions from the partner authorities and capacity funding from Homes England. The contribution sought for 2024/25 from each partner authority is £150k.</p>				
Description of savings proposal:				
<p>The saving proposed is £15k representing a 10% reduction. This would mean the Council's contribution to the core funding of HGGT would be £135K for 2024/2025. This is considered to be an appropriate saving whilst still providing a meaningful contribution to the operation of HGGT. This would still allow for a clear work programme to be developed and provide support for the Joint Committee.</p>				
Value of proposal(s) per year (Estimated) £ (000)				
Savings must be shown as a negative figure, set up costs as a positive figure				
	2024/25	2025/26	2026/27	2027/28
	£(000)	£(000)	£(000)	£(000)
Revenue	(15)	(15)	(15)	(15)
Capital	0	0	0	0
Current budget £(000) (Net Revenue Costs or CAPEX only not financing)				
	Expenditure:	Income:	Net Budget:	
	0	0	0	

Equality Impact Assessment

Does initial EQIA screening indicate any key issues? (If yes, list the issues)

No

Will a full EQIA be required?

No

Key issues/Risks/Impacts of proposal

Include here any potential negative public or media reaction and proposed lines to take with media messaging

Issues/Risks/Impacts

Full extent of the HGGT work programme may not be realised in 2024/2025 and may need to be adjusted/scaled back to fit with the core funding allocation.

Mitigations and Media Messaging

Continued proactive and positive engagement as a key partner in HGGT and support for the Joint Committee.

Consultation requirements:

The joint committee and the partner councils will need to be consulted on this proposal, although early indications are that a number of partners are considering a 10% reduction in contributions to reflect the current budget pressures all partner authorities have.

Thematic Assessment

(these themes will be replaced with Corporate Plan Priorities once agreed)

Net Zero, climate change and sustainability	Communities (how it affects the people in the district)	Place (how it affects the district as a place)	Value for money services that are digital by design
		The proposed reduction is unlikely to affect the work of the Joint Committee.	

Service:	Advertising on Assets			
Portfolio:	Financial Sustainability			
LT Lead:	Head of Strategic Finance and Property			
Priority:	Assets			
Description of Service:				
Charging for advertising or accepting sponsorship on physical assets and the website				
<p>Currently the council does not have advertising space on or in its physical assets, or on its websites. Income generation from sponsorship is extremely low, is done only by individual initiative within some services and there is no policy in place to provide a framework for officers to operate within.</p> <p>A draft advertising and sponsorship policy has been written and was taken, along with an asset listing, to the market to gauge potential income levels.</p>				
Description of savings proposal:				
<p>Large digital advertising screens facing out towards main roads. Probably 3 @£5k per year.</p> <p>Opportunities with other assets and smaller boards and screens – e.g.. digital screens in foyer at Northgate End. Requires further work to ascertain income levels</p> <p>Website could yield £4k per annum</p> <p>Street furniture is usually managed in house and we would require new bins with advertising panels. Income unknown at this point but based on Stourbridge town centre could be £80 per month per bin. 20 bins would yield £19,200 per year</p> <p>Sponsorship opportunities to be explored for other street furniture e.g. benches.</p> <p>Work on potential sponsorship packages for Hertford Theatre need to be expedited to reduce borrowing costs. These packages will also be available for the ORL Arts Centre to meet construction and fit out costs.</p>				
Value of proposal(s) per year (Estimated) £ (000)				
Savings must be shown as a negative figure, set up costs as a positive figure				
	2024/25	2025/26	2026/27	2027/28
	£(000)	£(000)	£(000)	£(000)
Revenue	(18)	(38)	(38)	(38)
Capital	0	0	0	0
Current budget £(000) (Net Revenue Costs or CAPEX only not financing)				
	Expenditure:	Income:	Net Budget:	
	0	0	0	

Equality Impact Assessment

<p>Does initial EQIA screening indicate any key issues? (If yes, list the issues)</p>	<p>No</p>
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Will a full EQIA be required?	No
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Key issues/Risks/Impacts of proposal

Include here any potential negative public or media reaction and proposed lines to take with media messaging

Issues/Risks/Impacts	Mitigations and Media Messaging
<p>Sites for large advertising boards unlikely to gain planning permission as in conservation areas or were refused on last application.</p> <p>The list of sites where approval would not be granted, but income potential is high, need to be assessed as to what measures, that are affordable, can be undertaken to gain approval.</p>	<p>Planning Teams will need to provide pre-application advice to ensure that potential income is maximised.</p> <p>Planning Teams will need to provide pre-application advice to ensure that potential income is maximised.</p>

Consultation requirements:

Consultation on the policy can be undertaken, although there is no statutory requirement to undertake consultation. As the policy is mainly to defend the council's position against any potential offensive materials and to prevent the advertising of anything that would go against council policy and corporate plan aims and objectives.

Physical advertising sites will require planning permission with statutory consultation undertaken on each application site.

Thematic Assessment

(these themes will be replaced with Corporate Plan Priorities once agreed)

Net Zero, climate change and sustainability	Communities (how it affects the people in the district)	Place (how it affects the district as a place)	Value for money services that are digital by design
<p>The advertising policy prohibits advertising the direct consumption of fossil fuels or any product or service that principally consumes fossil fuels, except local public transport services.</p>	<p>The advertising policy prohibits advertising material which, in the council's opinion, may have a negative impact on groups in the community because of their race, disability, gender, age, sexual orientation, or faith. To protect members of the community who may be struggling financially the policy prohibits advertising any product or service offering unsecured credit at interest rates significantly above market norms.</p>	<p>The policy may result in more and/or higher quality street furniture as a result of providing sponsorship. Litter may be reduced in the district as a result of the opportunity to sponsor bins.</p> <p>Cultural, leisure and recreational venues may be able to afford items as a result of sponsorship that could not be afforded from the base budget and improve the experience of living, working and visiting the district.</p>	<p>Application processes for advertising and sponsorship will be designed from a CRM First perspective so that the council only accept electronic applications that must include all relevant information and have been paid in full by debit or credit card before the application can be submitted.</p>

Service:	Asset Disposals to pay down debt			
Portfolio:	Financial Sustainability			
LT Lead:	Steven Linnett			
Priority:	Assets			
Description of Service:				
Sale of assets to reduce borrowing costs				
Assets that are not, and unlikely to be, used in service delivery and which are not suitable to be let or are in productive use are a cost to the council. Such assets should be identified and disposed of. The money received for the sale of assets are called capital receipts. The law on capital receipts says that they can only be used to repay debt or to fund new capital expenditure. External debt results in two charges to the revenue account: Minimum Revenue Provision is a statutory requirement to set aside an amount to repay the principal of the debt over a number of years, usually 30; and interest, which is usually fixed for the duration of the loan taken from the Public Works Loans Board.				
Description of savings proposal:				
Assets would be sold and the capital receipts used to pay off borrowing. Each £1 million of debt repaid will save £88,133 per year for 30 years. It is proposed that officers identify £6 million worth of assets for disposal. It is proposed that the assets are offered for sale in the most appropriate manner. The Northgate End Residential will be sold via an Estate Agent, the car parks will be offered to the current tenant, Southern Maltings will be offered to Ware Town Council first and the rest sold via public auction, with a reserve price on each item. A proposed sale list is appended below.				
The capital receipt generated will be used to repay debt along with the balance of £3 million in the MRP Reserve to reduce the debt to be serviced by the council. Further receipts are proposed to the sum of £4.6 million which it is proposed to be used to fund the capital programme and cancel the need to raise new loans for the items to be funded saving a further £392k if Members approve the total sales list and the values are realised. The list of proposed capital programme items is appended below. The savings figures below only include the £6 million debt repayment at this stage.				
Value of proposal(s) per year (Estimated) £ (000)				
Savings must be shown as a negative figure, set up costs as a positive figure				
	2024/25	2025/26	2026/27	2027/28
	£(000)	£(000)	£(000)	£(000)
Revenue	0	(528)	(528)	(528)
Capital	0	0	0	0
Current budget £(000) (Net Revenue Costs or CAPEX only not financing)				
	Expenditure:	Income:	Net Budget:	
	0	0	0	

Equality Impact Assessment

Does initial EQIA screening indicate any key issues? (If yes, list the issues)	No
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Will a full EQIA be required?	No
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Key issues/Risks/Impacts of proposal Include here any potential negative public or media reaction and proposed lines to take with media messaging

Issues/Risks/Impacts	Mitigations and Media Messaging
<p>Council is selling the family silver and denying future generations the enjoyment of the assets.</p> <p>Speculators will pick up the land cheaply.</p> <p>Will the land be bought and the buyer put in an application to build housing.</p>	<p>The assets are not used in service delivery and if there was public access then they would be being used for service delivery. These assets often cost the council money in maintenance. Where an asset is leased the loss of income has been factored into the calculation as to whether it would be a net benefit to the council to dispose of the asset as there is a net saving to the revenue account.</p> <p>The land has been valued by professional valuers and the council will put a reserve price on assets at the public auction to prevent the land being sold at an undervalue.</p> <p>Where the land is suitable to build a house(s) then the valuation reflects the potential to build housing. Any planning application would be determined by in the usual way.</p>

Consultation requirements:

There is no requirement to consult before disposing of assets. The decision to sell assets is an Executive function and if Members object then the decision is subject to call in to Overview and Scrutiny Committee. If a Town or Parish Council wishes to purchase any of the assets at the valuation price then they should contact Property Services and a sale can be arranged with the Town or Parish Council at the valuation price avoiding the need to attend the auction.

Thematic Assessment (these themes will be replaced with Corporate Plan Priorities once agreed)			
Net Zero, climate change and sustainability	Communities (how it affects the people in the district)	Place (how it affects the district as a place)	Value for money services that are digital by design
Asset disposal should not affect the net zero, climate change and sustainability.	As assets are not used in service provision there should be no affect on local communities from the asset sales. Some communities may object to any planning applications for housing on sites sold, but if the proposals are in line with the District Plan then there should be no grounds for objection.	Sites redeveloped or improved will improve the landscape of the district.	Sale by auction is felt to deliver the best value for money solution to the method of sale.

Proposed list of asset disposals

	£(000)
Northgate End Residential	3,750
Waitrose Car Park Bishop's Stortford	2,200
TESCO Car Park Ware	1,250
CityHeart Old River Lane main site receipt	2,700
Land at Widford Road, Hunsdon	156
22 Great Innings North, Watton at Stone	240
Land at King George Road Ware	206
Southern Maltings, Ware	250
Land adjacent to 65 Sele Road, Hertford	45
	<u>10,797</u>

Service:	INVEST TO SAVE: Refuse Vehicle Financing			
Portfolio:	Financial Sustainability/Environmental Sustainability			
LT Lead:	Head of Strategic Finance and Property/Head of Operations			
Priority:	Assets			
Description of Service:				
Vehicles used in the refuse, recycling and streets contract are traditionally financed by the contractor and therefore the council pays mark-up on the financing costs as part of the contract.				
Description of savings proposal:				
Where there is a demonstrable cost saving to both councils, the competitive dialogue process has been exploring the option for the council's to finance and therefore own the refuse and recycling vehicles purchased at the start of the contract. The cost saving will be directly deducted from the contract price. Bidders are being specifically asked to submit prices where they arrange the financing and where the councils provide financing. Initial calculations indicate that the level of price reduction in the contract for council provided financing would recover the costs of providing the capital financing in full and also a further saving reflecting the contractor's profit charged on them providing the financing. A full value for money justification for this invest to save proposal will be calculated when final tenders are submitted and it is proposed that Council be requested to delegate authority to the Head of Strategic Finance and Property, in consultation with the Executive Members for Financial Sustainability and Environmental Sustainability to enter into the necessary borrowing and contractual arrangements to purchase vehicles. Savings in the table below are based on indicative vehicle purchases after discussions with bidders in the competitive dialogue process. MRP would be charged over 8 years for these vehicles to recover the debt principal over the life of the minimum contractual term.				
Value of proposal(s) per year (Estimated) £ (000)				
Savings must be shown as a negative figure, set up costs as a positive figure				
	2024/25	2025/26	2026/27	2027/28
	£(000)	£(000)	£(000)	£(000)
Revenue	0	(200)	(200)	(200)
Capital	0	0	0	0
Current budget £(000) (Net Revenue Costs or CAPEX only not financing)				
	Expenditure:	Income:	Net Budget:	
	0	0	0	

Equality Impact Assessment

Does initial EQIA screening indicate any key issues? (If yes, list the issues)

No

Will a full EQIA be required?

No

Key issues/Risks/Impacts of proposal

Include here any potential negative public or media reaction and proposed lines to take with media messaging

Issues/Risks/Impacts

Vehicle ownership rests with the council with contractual protections in place so contractor has to maintain and insure the vehicles and at the end of useful life the contractor will take the vehicles to the auction site specified by the councils for disposal.

As provision of vehicles for free would contravene subsidy control issues, a finance charge will be required to be made to the contractor for vehicle use but this charge will pass back via the contract price but without contractor mark-up thus income and expenditure on the finance charge nets to zero and the real incurred capital finance costs remain.

Mitigations and Media Messaging

Consultation requirements:

None.

Thematic Assessment

(these themes will be replaced with Corporate Plan Priorities once agreed)

Net Zero, climate change and sustainability	Communities (how it affects the people in the district)	Place (how it affects the district as a place)	Value for money services that are digital by design
			By utilising capital financing the councils will save on the cost of the refuse, recycling and streets contract by providing cheaper financing rates, seeing an auditable reduction in contract price and avoiding contractor mark up on financing charges that they arrange themselves.

Service:	Civil Parking Enforcement			
Portfolio:	Environmental Sustainability			
LT Lead:	Head of Operations			
Priority:	Income Generation			
Description of Service:				
Civil Parking Enforcement is undertaken by East Herts under an agency agreement with Hertfordshire County Council. Executive Members have indicated they want a new parking policy, changes to tariffs and TROs to keep short stay car parks free of long term parking so that shoppers are not driving between car parks in search of a space and producing more pollution. The service has not recovered costs to date and there is a cumulative deficit of £4 million which the council could recover from any surplus on car parking.				
Description of savings proposal:				
Increase revenue from car parking so that the council makes a surplus of £250k per year to recover the deficit with a new policy and changes to TROs increasing on and off street revenues.				
Value of proposal(s) per year (Estimated) £ (000)				
Savings must be shown as a negative figure, set up costs as a positive figure				
	2024/25	2025/26	2026/27	2027/28
	£(000)	£(000)	£(000)	£(000)
Revenue	0	(1,750)	(1,750)	(1,750)
Capital	0	0	0	0
Current budget £(000) (Net Revenue Costs or CAPEX only not financing)				
	Expenditure:	Income:	Net Budget:	
	2,289	(5,005)	(2,716)	

Equality Impact Assessment		
<p>Does initial EQIA screening indicate any key issues? (If yes, list the issues)</p>	<p>Potentially, depending on the proposals.</p>	
<p>Will a full EQIA be required?</p>	<p>Yes</p>	
Key issues/Risks/Impacts of proposal		
<p>Include here any potential negative public or media reaction and proposed lines to take with media messaging</p>		
Issues/Risks/Impacts	Mitigations and Media Messaging	
<p>The council are using motorists as a cash cow.</p>	<p>The council's policy is designed to limit congestion and reduce air pollution and keep traffic movements efficient by ensuring vehicles are using the most appropriate car park and that the number and size of car parks is appropriate.</p>	
Consultation requirements:		
<p>Traffic Regulation Orders require a statutory consultation process which will take at least 6 months to complete.</p>		

Thematic Assessment

(these themes will be replaced with Corporate Plan Priorities once agreed)

Net Zero, climate change and sustainability	Communities (how it affects the people in the district)	Place (how it affects the district as a place)	Value for money services that are digital by design
<p>By reducing unnecessary vehicle movements to find car parking spaces this should reduce pollution and the price mechanism should encourage modal shift to more sustainable travel options.</p>	<p>Residents, visitors and businesses should find that it is easier to make shopping trips where short stay spaces are available in car parks rather than needing to drive between car parks finding a space.</p>	<p>More available spaces for short stay use should make local shopping places easier to reach encouraging foot fall.</p>	<p>Paying for parking has become more digital. We will explore the possibility of removing pay and display machines completely by making it possible to pay for parking in cash at PayPoint outlets.</p>

Service:	Garden Waste Charging			
Portfolio:	Environmental Sustainability			
LT Lead:	Head of Operations			
Priority:	Income Generation			
Description of Service:				
Garden Waste service is opt-in and has been £49 since its introduction in 2021/22. A new waste contract is currently in the competitive dialogue process and indications are that the cost of the garden waste service will increase. Under the Fees and Charges Policy the price will need to be recalculated to reflect the new cost.				
Description of savings proposal:				
Ensure the new charge covers the total cost of providing the service and investigate the cost of introducing a discount for those residents who are in receipt of Housing Benefit and/or Council Tax Support. In line with the fees and charges policy the cost of the discount will be paid for by increased charges for those not in receipt of the discount. Once the charge is calculated then investigate the possibility of making surplus income by increasing the charge.				
The potential income cannot be assessed until the new waste contract is put in place.				
Value of proposal(s) per year (Estimated) £ (000)				
Savings must be shown as a negative figure, set up costs as a positive figure				
	2024/25	2025/26	2026/27	2027/28
	£(000)	£(000)	£(000)	£(000)
Revenue	0	0	0	0
Capital	0	0	0	0
Current budget £(000) (Net Revenue Costs or CAPEX only not financing)				
	Expenditure:	Income:	Net Budget:	
	0	0	0	

Equality Impact Assessment

Does initial EQIA screening indicate any key issues? (If yes, list the issues)

Yes - the use of Council Tax Support as the sole eligibility criterion will exclude those residents who are not the liable person for Council Tax or whose Council Tax is included in the rent paid (Council Tax Support does not apply in these cases as the Council Tax element of the rent can be eligible for Housing Benefit in Houses in Multiple Occupation for example).

Will a full EQIA be required?

Yes/No

Key issues/Risks/Impacts of proposal

Include here any potential negative public or media reaction and proposed lines to take with media messaging

Issues/Risks/Impacts

Public expectation that charge will be on a cost recovery basis only.

Mitigations and Media Messaging

Fees and Charges Policy covers charging more than cost and justification for this.

Consultation requirements:

Consultation on the change to the calculation of the charge and the effects on take up of the service will be required prior to implementation. Consultation will target existing customers and those who are not customers at present.

Thematic Assessment

(these themes will be replaced with Corporate Plan Priorities once agreed)

Net Zero, climate change and sustainability	Communities (how it affects the people in the district)	Place (how it affects the district as a place)	Value for money services that are digital by design
<p>Garden waste tonnages count towards the council's recycling tonnage and has a positive affect on the headline percentage waste recycled. There is an argument that garden waste collection adds CO2 and other pollutants to the environment and that it would be better to compost this material rather than collect it. Not all residents have space to compost and the anerobic digestion process klimits harmful methane emmissions.</p>			<p>Garden waste service is a digital first service although sign on and payment is currently undertaken by the contractor. Sign up and payment will be undertaken by the council under the new contract and the introduction of direct debit, online sign up/paperless direct debit and a new card payment system is underway to have the infrastructure in place for February 2025 renewal/sign up.</p>

Service:	Grounds Maintenance Contract			
Portfolio:	Cllr Sarah Hopewell Executive Member for Wellbeing			
LT Lead:	Head of Operations			
Priority:				
Description of Service:				
Current Grounds Maintenance contract costs £1.3 million per annum. The contractor often struggles to recruit staff and meet the contract specification.				
Description of savings proposal:				
In negotiation with the contractor, reduce the specification by £50k per annum.				
Value of proposal(s) per year (Estimated) £ (000)				
Savings must be shown as a negative figure, set up costs as a positive figure				
	2024/25	2025/26	2026/27	2027/28
	£(000)	£(000)	£(000)	£(000)
Revenue	(50)	(50)	(50)	(50)
Capital	0	0	0	0
Current budget £(000) (Net Revenue Costs or CAPEX only not financing)				
	Expenditure:	Income:	Net Budget:	
	1,399	0	1,399	

Equality Impact Assessment

Does initial EQIA screening indicate any key issues? (If yes, list the issues)

None

Will a full EQIA be required?

No

Key issues/Risks/Impacts of proposal

Include here any potential negative public or media reaction and proposed lines to take with media messaging

Issues/Risks/Impacts

Minor changes to specification and will probably reflect where contractor struggles to meet specification, e.g. sweeping paths and car park at Wallfields every 28 days is often not achieved.

Mitigations and Media Messaging

Consultation requirements:

We will need to reduce the specification by negotiating with the contractor and any changes we will seek to prioritise away from high profile areas such as parks. However, some consultation may be required where we cannot limit changes to operational buildings.

Thematic Assessment

(these themes will be replaced with Corporate Plan Priorities once agreed)

Net Zero, climate change and sustainability	Communities (how it affects the people in the district)	Place (how it affects the district as a place)	Value for money services that are digital by design