

Savings under officer delegation

Description	Details	LT lead	Saving on track to be achieved		Variance
			2024/25 proposal £	£	
Senior Management Restructure	External support will be procured to assist with the organisational design and will adhere to the principles of Transforming East Herts in that decision making and accountability will be devolved to the appropriate lowest part of the organization, nearest to the customer and that we avoid hierarchical decision making passing up and down chains of management.	Chief Executive	250,000.00	238,941.00	11,059.00
			2,500.00	2,500.00	-
			5,900.00	5,900.00	-
			47,700.00	47,700.00	-
Ban on overtime payments	Staff overtime payments to be stopped and time off in lieu only available for extra hours worked.	Head of HR & OD	-	20,500.00	-
			164,400.00	164,400.00	-
Shared Revenues and Benefits Service Review	An external consultant has been procured to review the Shared Service and report back on efficiencies that should be possible.	Deputy Chief Executive	200,000.00	200,000.00	-
Leisure Project Manager	Intention is to shift the current project manager onto Old River Lane and delete the existing post. In the meantime, officers are in discussion with North Herts regarding them paying for some of the existing project manager's time over 24/25 to assist with their projects (£30,000).	Head of Communications, Strategy & Policy	30,000.00	26,473.00	3,527.00
Legal Services charges	Maximising legal income from new lawyers in post from early 2024. We are already seeing £2,400 per month from 'selling' the time of the Litigation and Advisory Solicitor to a neighbouring council. We could try and match that income from the incoming Planning Solicitor and Contracts and Procurement Solicitor in due course.	Head of Legal & Democratic Services	28,000.00	28,000.00	-
Avoidable contacts	The Lean 6 Sigma group be asked to look at ways of closing feedback loops to customers so that they are kept up to date with progress of their request. The aim should be, as a minimum, to free up the equivalent time of 1.5 FTE across the council and a post can either remain vacant on when a vacancy arises that post can remain unfilled.	Head of Communications, Strategy & Policy	24,000.00	-	24,000.00
Wallfields	Rent out part of Wallfields to a commercial tenant and reduce the council's space requirement to c.110 desks to match the max office attendance under blended working.	Head of Legal & Democratic Services	117,000.00	90,000.00	27,000.00
Xeroboxes	The council currently has around 300 HP Xero boxes on desks at Wallfields that deliver the virtual desktop operating environment from application servers in the data centre. Each Xero box requires an annual licence. It is proposed that staff working in the office will need to bring their laptop to work and plug it into a docking station on the desk. The Xero boxes would then be decommissioned and would no longer require an annual licence.	Deputy Chief Executive	20,000.00	-	20,000.00
Maximise Housing Benefit in Hostels	The council has three hostels which provide temporary self contained accommodation for homeless persons to avoid the use of Bed and Breakfast hotels and also to provide targeted support services for client groups such as single homeless persons who have addiction issues, so that they can move into settled housing. Housing Benefit is payable on eligible support costs but the council has traditionally not maximised the amount of benefit that can be paid for eligible support services. The Housing Service has sought ways to maximise rent and service charges that can be met from Benefit and therefore increase the amount recoverable from benefit without making new charges on hostel residents.	Head of Housing & Health	100,000.00	100,000.00	-

Procurement Act 2023 changes	Procurement Act 2023 requires a 3 year procurement pipeline to identify upcoming procurements. We will also re-engineer our processes to require the Shared Procurement Team input before any procurement starts. We will also educate and promote Frameworks as a procurement solution.	Head of Strategic Finance & Property	50,000.00	-	50,000.00
AllPay contract	Currently we pay for a Girobank account and require cash payments to be made at Nat West bank and we have chaques being sent in the post which we wish to stop so we do not have to receipt and bank them. Using a Procurement Framework we will open an account with AllPay. This will allow payments by cash, cheque and card at any Post Office and by cash and card at any PayPoint outlet. Pushing transactions to these outlets increases the likelihood that they will remain open.	Head of Strategic Finance & Property	1,000.00	1,000.00	-
Payment card processing charges	Through a review of merchant acquiring charges a £25k reduction should be possible given the overall quantum of transactions and the number of Merchant IDs the council has.	Head of Strategic Finance & Property	6,700.00 300.00 18,000.00	6,700.00 300.00 18,000.00	- - -
Intranet	The current intranet is hosted by Invotra for which an annual hosting charge is paid. The proposal is to replace the hosted intranet with MS Teams and MS Sharepoint, the costs of which are included as part of our Microsoft licence.	Head of Communications, Strategy & Policy	28,000.00	-	28,000.00
Insource payment processing for Garden Waste	Currently payment processing for garden waste is undertaken by the refuse contractor as neither North Herts or East Herts has the payment infrastructure in place. CT are due to enable direct debits to be taken for sundty debtors and the new payments system Adelante has more functionality than the current ICON system and will be able to do paperless direct debit sign up and also send payment links via email. Once in place then the payments process can be insourced.	Head of Strategic Finance & Property	30,000.00	30,000.00	-
Total savings under officer delegation			1,103,000.00	939,414.00	163,586.00

Savings requiring member decision

Description	Details	LT lead	Saving on track to be achieved		Variance
			2024/25 proposal £	£	
HGGT Joint Committee	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. 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. 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.	Head of Planning & Building Control	15,000.00	15,000.00	-
Advertising on assets	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. 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.	Head of Strategic Finance & Property	18,000.00	-	18,000.00
Grounds maintenance contract	Current Grounds Maintenance contract costs £1.3 million per annum. The contractor often struggles to recruit staff and meet the contract specification. In negotiation with the contractor, reduce the specification by £50k per annum.	Head of Operations	50,000.00	50,000.00	-
Total savings requiring member decision			83,000.00	65,000.00	18,000.00
Total savings 2024/25			1,186,000.00	1,004,414.00	181,586.00