

Essential Reference Paper 'E'

Ledger Code	Savings	Responsible officer	2013/14 £	Red/Amber/Green	COMMENTS
Planning & Building Control					
17102/0110	Building Control Reduced Spending	KS	(50,000)		
Various	DC miscellaneous costs	KS	(10,000)		
Various	Planning policy resources	KS	(12,000)		
Community Safety & Health					
17107/3878	Set taxi licence fees to recover full costs	BS	(5,000)		
26904/4433	Continuation of funding Housing Improvement Agency	SD	(10,000)	GREEN	This saving has been achieved.
Community Engagement					
21299/4449	C&C - MOW	WO	(15,269)	GREEN	
20603/various	Hertford Theatre - new business plan (subject to approval)	WO	(57,671)	AMBER	
17802/3889	Public Consultation & Research	WO	(5,700)	GREEN	
Customer Services & Parking					
50532/9610	Ware Amwell End - Revision of rent payable by Hertford regional College for student car park spaces	NS	(1,000)		
50511/9349	Elm Road income	NS	(15,000)		
50512/9349	Rye St/Grange Paddocks income	NS	(35,000)		
50506/9349	Link Road resulting from redesignation as short stay	NS	(50,000)		
50507/9349	Northgate End resulting from redesignation as short stay	NS	(56,000)		
50541/9421	Grange Paddocks Project - Resident permit income	NS	(2,500)		
ICT - Shared Services Savings					
17713----	ICT - Shared Services Savings	HL	(18,000)		
17414----	Printing - Shared Services Savings	HL	(13,000)		

People & Property

17411/0110	Phased reduction in hours of estates staffing	GB	(14,000)	
	Revenues & Benefits			
	Invest to save option	ST	(64,000) AMBER	Dependent on shared service making sufficient savings - concern that this will not be achieved in current year
17719various				
	Corporate Risk			
Various	Reduction of insurance premiums following retender	CG	(3,000) GREEN	Savings split between 2012/13 and 2013/14. Achieved and can be evidenced through communications with insurance broker.
	Total Savings		<u>(437,140)</u>	