

## Essential Reference Paper 'G'

Ledger Code	Savings	Responsible officer	2014/15 £	Red/Amber/ Green	COMMENTS	Q1
<b>Planning &amp; Building Control</b>						
Various	Planning Administration	KS	(34,000)	GREEN	There are currently no apparent issues which should prevent the delivery of the identified saving.	
<b>Community Safety &amp; Health</b>						
17107/3878	Set taxi licence fees to recover full costs	BS	(5,000)	RED	As per last year, the remainder of this saving is now considered unachievable without serious impact upon the licensed taxi trade	
	Restructuring the services delivered by Licensing, Community Safety and Environmental Health leading to a reduction in resources	BS	(106,000)	GREEN	The new restructured service can deliver this ongoing saving	
<b>Community Engagement</b>						
20603/variou	Hertford Theatre - new business plan	WO	(45,000)	AMBER	The number of ticket sales etc. that can be achieved is uncertain at this stage. We will continue to monitor ticket sales and other income streams and update accordingly.	
<b>Environmental Services</b>						
	Waste services contract transition	CC	(100,000)	GREEN	Waste Service Contract transition has already been taken out of the 2014/15 budget estimate. Every effort is being made to achieve the savings.	
	Grounds Maintenance Contract Extension	CC	(12,500)	GREEN	The Grounds Maintenance contract extension takes effect from Jan 2015. This has been allowed for in 2014/15 Budget Estimates.	

## ICT - Shared Services Savings

The ICT Shared service is in the process of identifying full year service savings of approximately £407k, just below the target for the shared service as a whole of £420k. The timing of the savings has yet to be determined and agreed. These result from reductions in the revenue cost of the ICT Infrastructure and from staff savings arising from the management restructuring of the service completed last year and the staff restructuring which is now underway. There is potential for further savings in the East Herts managed budgets and the cost of implementing the shared service. The service management team are working closely with the Accountancy Teams in both Councils and expect a definitive position to emerge by the end of the 2nd quarter. At which point both councils' monitoring reports and medium term financial plans will be updated.

HL (208,000) AMBER

Estimated Shared services Savings

SBC contribution to EHC retained recharges HL (9,560) GREEN See Above

## People & Property

This was based on a member of staff retiring but is now not planned and therefore saving will need to be achieved within other areas of the Estates Management budget or by increased income.

17411/0110 Phased reduction in hours of estates staffing GB (14,000) AMBER

Reduce HR support - Shared Support Services GB (2,000) RED

Reduction in corporate training budget pro rata to staff reduction GB (3,000) GREEN Learning and Development Plan 2014/15 agreed by HRC based on revised budget for corporate training including saving

## Democratic & Legal Services

Land Charges - staffing reductions JH (23,000) GREEN Not implemented due to increase demand for service. Target met through favourable income position.

### Revenue Effects on Capital

Bell Street Public Conveniences modernisation	CC	(5,600)	AMBER	Subject to service level agreement with Sawbridgeworth Town Council. Staff vacancies and other higher priority projects have delayed this project.
3G Artificial Turf Pitch development at Hartham Common (Management fee reduction)	CC	(17,000)	RED	Business Case agreed by CMT in April 2014. This included a revised part year saving of £9,900 for 2014/15. Subsequent public consultation yielded results which showed residents did not support the proposed scheme and this is now being revised and is subject to CMT agreement of a revised business case and Planning approval.
<b>Total Savings</b>		<u>(584,660)</u>		