

## REVENUE BUDGET SAVINGS PROPOSALS

	Description	2015/16 £	2016/17 £	2017/18 £	2018/19 £
<b>NEW SAVINGS</b>					
<b>NEIGHBOURHOOD SERVICES</b>					
<b>Community Safety and Health</b>					
	Revenue savings of the Land Management capital scheme, saving in survey costs	(3)			
Private Sector Housing	Additional income received from the repayment of Decent Home and Disabled Facilities grants in accordance with the grant conditions. Based on the average amount received over recent years	(19)			
<b>Planning and Building Control</b>					
Planning and Building Control	Savings in Planning and Building Control staff salaries (£34k Planning Admin and £61k Building Control) may be achievable as a result of the introduction of new software support for the service. Replacement software has now been purchased and is due for implementation during 2014/15. It is anticipated that full implementation and the introduction of more efficient work practices as a result will not be achieved until 2016/17		(95)		
Building Control	£50k savings are dependent on the implementation of a cross county collaborative working arrangement. Draft Business plan was produced November 2014 which is required to be endorsed by the Council before set up dates can be established. Now likely to be during 15/16 with any possible savings being achieved in 16/17		(50)		
<b>CUSTOMER AND COMMUNITY SERVICES</b>					
<b>Environmental Services</b>					
Customer and Community Admin	Small saving resulting from the underspend review process in Training and Development budget no longer required	(1)			
Leisure	Revenue savings resulting from the capital scheme to refurbish Hartham Pavilion. This will redevelop existing areas and create new spaces. The revenue savings will be achieved through reducing the cost of maintenance of existing public conveniences	(7)	(7)		
Public Conveniences	As a result of the capital scheme to modernise the public toilets in Bell St Sawbridgeworth, Sawbridgeworth Town Council are prepared to take over the running of them. This will result in an ongoing saving to EHC who will no longer need to open/ close, clean and maintain them	(6)			
<b>Communications, Engagement and Cultural Services</b>					
Hertford Theatre	Anticipated savings at Hertford Theatre in line with the new Business Plan	(14)	(9)		

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<b>FINANCE AND SUPPORT SERVICES</b>					
<b>Legal and Democratic Services</b>					
Legal Services	A reduction in Legal third party payments budget. Used to engage external legal support to meet largely undefined ad hoc corporate legal requirements	(8)			
Corporate and Democratic Core	Saving resulting from the fact that Provision for Sundry Debtor bad debts is not required at such a high level	(40)			
Corporate and Democratic Core	As a result of the recent re-tendering of the Banking Contract there is a saving in costs. New contract due to start 1 April 2015	(9)			
<b>Business &amp; Technology Services</b>					
IT	A saving will result in the annual IT licensing costs as a result of the upgrade from Lalpac and M3 systems to the IDOX Uniform system in Community Safety and Health Services		(13)		
<b>Total New Savings</b>		<b>(107)</b>	<b>(174)</b>	<b>0</b>	<b>0</b>
<b>SAVINGS over £5k ALREADY AGREED AND BUILT INTO THE SERVICE ESTIMATES</b>					
All Services	As a result of the underspend review undertaken earlier this year, savings across the Council in telephone and car expenses budgets can be made based on previous levels of expenditure	(44)			
<b>NEIGHBOURHOOD SERVICES</b>					
Community Safety and Health	As a result of the budget challenge and underspend review process, a number of supplies and services budgets were identified as being too high. These have been reduced resulting in an overall saving of £40k in the	(40)			
<b>Planning and Building Control</b>					
Planning and Building Control	As a result of the underspend review process, various supplies and services budgets across the service were identified as excessive. A number of budgets have been reduced resulting in a £11,270 saving	(11)			
Development Management	An increase in Development Management workload has resulted in additional income being generated across a number of income areas	(250)			
Building Control Applications	Income from a new partnership which commenced in October 2014 with Safestyle UK. East Herts is undertaking plan checking for works across England and receiving income from other local authorities in return	(100)			

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<b>CUSTOMER AND COMMUNITY SERVICES</b>					
Environmental Services	As a result of the underspend review process, various supplies and services budgets across the service were identified as excessive compared to the level of actual expenditure incurred. A number of budgets have therefore been reduced resulting in a £7,390 saving	(7)			
Parks and Open Spaces	As a result of negotiations to extend the Grounds Maintenance contract by two years, with effect from June 2014 the contractor has reduced the cost by £50k per annum	(37)			
<b>Information, Customer and Parking Services</b>					
Information, Customer and Parking Services	As a result of the underspend review and estimate process, a number of Supplies and Services budgets across the service have been reduced in line with actual expenditure levels. This has resulted in a saving of £8,450	(8)			
Car Parks	A review of the level of contingency built into the car parking enforcement contract, has resulted in the budget being reduced in line with anticipated expenditure	(85)			
Car Parks	There is a new supplier for printing of Pay and Display tickets which has resulted in a saving against this budget of £9,100	(9)			
Car Parks	Bishop's Stortford car park Season tickets, uptake in demand generating additional income	(5)			
Car Parks	Following retendering of the Car washing contract at Jackson Square car park, increased income expectation	(8)			
Resident Parking	Anticipated additional income from sales of residents parking permits across the district. Also additional income from the proposed new Residents Parking scheme in the Southmill area of Bishop's Stortford and the extension to the Newtown Residents Parking scheme	(42)			
<b>Communications, Engagement and Cultural Services</b>					
Communications	As a result of the permanent increase in Communication Officer hours to 30 pw and reduction in Manager hours this has resulted in a saving of £6,100	(6)			
Hertford Theatre	Additional income has resulted from increased levels of business (matched in part by additional costs shown on the growth list)	(29)			
<b>FINANCE AND SUPPORT SERVICES</b>					
<b>Human Resources and Organisational Development</b>					
Council Offices - Wallfields	As a result of the underspend review process the utility budgets at the Council Offices in Hertford have been reduced in line with actual levels of expenditure	(12)			
Asset Management	As a result of various rent reviews and new leases with Misc properties, additional rental income has been generated	(14)			
<b>Governance and Risk Management</b>					

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Legal and Democratic Services	As a result of the underspend review process, a number of expenditure budgets have been reduced in line with actual expenditure levels and income budgets increased to reflect actual levels of income	(34)			
<b>Revenues and Benefits</b>					
Revs and Bens Shared Services	As a result of the underspend review process, Printing and Stationery budgets have been reduced in line with actual expenditure levels	(9)			
<b>Total Savings already built into the Estimates</b>		<b>(750)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Overall Savings Total</b>		<b>(857)</b>	<b>(174)</b>	<b>0</b>	<b>0</b>