

Essential Reference Paper 'I'

Ledger Code	Savings	Responsible officer	2014/15 £	Red/Amber/ Green	COMMENTS	Q3
Planning & Building Control						
Various	Planning Administration	KS	(34,000)	GREEN	There are currently no apparent issues which should prevent the delivery of the identified saving.	Kevin Steptoe
Community Safety & Health						
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	Brian Simmonds
	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, but without reducing the demand, the service delivery will be below that required. Standards are currently being maintained, just, and with limited resilience, with the support of 1.4 FTE staff in the Business Support Team. These are currently 'additionally funded' for 12 months following a request for growth to CMT.	Brian Simmonds
Community Engagement						
20603/various	Hertford Theatre - new business plan	WO	(45,000)	GREEN	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.	Will O'Neil
Environmental Services						
	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.	Cliff Cardoza
	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.	Cliff Cardoza

ICT - Shared Services Savings

Estimated Shared services Savings HL (208,000) AMBER

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 to determine and agree the savings.

Henry Lewis

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

People & Property

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

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.

Emma Freeman

Reduce HR support - Shared Support Services EF (2,000) GREEN

Shared services did not proceed for HR savings will be delivered by reduction in Employee Assistance Programme budget.

Emma Freeman

Reduction in corporate training budget pro rata to staff reduction EF (3,000) GREEN

Learning and Development Plan 2014/15 agreed by HRC based on revised budget for corporate training including saving.

Emma Freeman

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.

Jeff Hughes

Revenue Effects on Capital

Bell Street Public Conveniences modernisation CC (5,600) RED

This is a part-year effect. Project currently stalled due to staff shortages. Unlikely to achieve part year savings in 2014-15, but still expect to achieve full year savings in 2015-16, subject to agreement with Sawbridgeworth Town Council.

Cliff Cardoza

3G Artificial Turf Pitch development at Hartham Common (Management fee reduction) CC (17,000) AMBER

Business Case agreed by CMT in April 2014. This included a revised part year saving of £9,900 for 2014/15. Subsequent public consultation on the scheme resulted in the need for a redesign of proposals. Savings for the project overall still achievable but the part year savings for 2014-15 will be reduced to £2,500.

Cliff Cardoza

Total Savings (584,660)