



# ESSENTIAL REFERENCE PAPER G

## REVENUE BUDGET SAVINGS PROPOSALS

DESCRIPTION		2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
<b>SAVINGS over £5k ALREADY AGREED AND BUILT INTO SERVICE BUDGETS</b>					
<b>NEIGHBOURHOOD SERVICES</b>					
<b>Community Safety &amp; Health</b>					
	Government Grants Housing - Better Care Fund. £175k budget 15/16, assume replication of 15/16 actual of £293k. HCC to	(118)	-	-	-
<b>CUSTOMER AND COMMUNITY SERVICES</b>					
<b>Environmental Services</b>					
Public Conveniences	Reduced Contract Cleaning costs due to reduction in 2 units in Hertford and Sawbridgeworth	(20)	-	-	-
Recycling	Additional income from AFM	(35)	-	-	-
Environmental Coord	Reduced demand on grants budget	(7)	-	-	-
Leisure	Savings on contract cost due to capital investment in 3G pitches at Hartham	(15)	-	-	-
<b>Information, Customer &amp; Parking Services</b>					
Car Parks	Additional Pay and Display income	(122)	-	-	-
<b>Communications, Engagement &amp; Cultural Services</b>					
Hertford Theatre	Additional income due to Sunday opening and increased levels of business, particularly Cinema, Promotions and Pantomime	(168)	-	-	-
<b>FINANCE AND SUPPORT SERVICES</b>					
<b>Strategic Finance</b>					
Asset Management	Additional income from Old River Lane site	(910)	-	-	-
Finance	Reduced Audit fees	(25)	-	-	-
Finance	Reduced Treasury management fees	(5)	-	-	-
<b>Total Savings already built into base Budget</b>		<b>(1,425)</b>	<b>-</b>	<b>-</b>	<b>-</b>