

SERVICE REDUCTIONS, INCOME INCREASES AND SERVICE INITIATIVE

	GENERAL FUND SAVING £	REMAINING SERVICE BUDGET £	SAVINGS PROFILE	BASIS FOR DECISION
SERVICE REDUCTIONS:				
Grants:				
Grant Aid	25,000	436,100	on-going	SBC remains the highest district provider of grant aid per head of population.
Other:				
Life Assurance Policy	55,010	0	on-going	Cessation of staff benefit this is independent to the cover provided by either union membership and the pension scheme.
TOTAL SERVICE	80,010	436,100		

INCOME INCREASES (*1)				
Burial Fees	12,000		on-going	Increase burial fees to bring them in line with neighbouring authorities in addition to the 2.5% included in Medium Term Financial Strategy.
Allotments	3,200		on-going	Increase allotment rents to bring them in line with neighbouring authorities in addition to the 2.5% included in Medium Term Financial Strategy.
Parking Fees-Sunday parking	4,300		on-going	Increase charge to £2.00 per day (Railway car parks) to be consistent with other Sunday parking charges in rail car parks.
Building Control	1,670		on-going	Increase Building Control charges by 2.5% in addition to the 2.5% included in Medium Term Financial Strategy.
TOTAL INCOME INCREASES	21,170			

SERVICE INITIATIVES (BUDGET PROPOSALS):				
Service Reconfigurations				
Recycling	244,300		on-going	Alter service configuration to improve recycling rates by adding kerbside plastic recycling and restricting residual refuse collection.
Herts Community Meals Enterprise	37,790		on-going	SBC is reducing the grant paid to the enterprise in line with other Hertfordshire authorities. Meals on wheels is a County function and the Enterprise is underwritten by the County.
Council vehicles	5,000		on-going	Introduction of driver training together with a driver policy to reduce avoidable damage to the Council's vehicles
Partnership and Communications Service	86,000		on-going	Restructure of the service to meet the performance and policy needs of the Council.
TOTAL SERVICE INITIATIVES	373,090			

SUMMARY	
Total Efficiencies	1,288,900
Total Service Reductions	80,010
Total Income Increases	21,170
Total Service Initiatives	373,090
Total Savings	1,763,170

* 1 Fee increases not in the Fees and Charges Strategy