

	GENERAL FUND SAVING £	SAVINGS PROFILE	BASIS FOR DECISION
<b>Base Adjustments - no impact on service budget no longer required.</b>			
Budget base adjustments identified	58,490	2013/14, £58,310	A number of budgets identified as part of the budget setting process as no longer required
Savings identified as part of closure process	181,490	ongoing	Budgets approved by Members at the July 2011 Executive.
<b>TOTAL BASE ADJUSTMENTS</b>	<b>239,980</b>		
<b>Service Efficiencies - no impact on service</b>			
Disabled Adaptations in Housing Authority Properties	12,230	on-going	Transfer the charge for processing Disabled Facilities Grant to Housing Revenue Account
Business Improvement Team	26,930	on-going	Charge part of the service to the Housing Revenue Account to assist with the re-engineering of the service.
Environmental Performance	5,000	on-going	Reduction of promotional budget for environmental initiatives such as recycling projects.
Parking Enforcement	30,000	on-going	Saving arising from new enforcement contract.
Garages	4,000	on-going	Replace quarterly rent statements to one annual statement for customers paying by direct debit.
Environmental Co-Ordinator Subscription	3,400	on-going	Disbandment of Environmental Co-ordinator role that had been supported by Hertfordshire and Bedfordshire Environmental Health Departments.
Customer Service and Business Improvement	30,000	on-going	Part of the service is being charged to East Hertfordshire District Council. Included in future years working together programme.
Working together - Revenues & Benefits	66,430	ongoing	Shared working with East Hertfordshire District Council
Working together - Shared Audit Services	47,470	ongoing	Shared working with six Hertfordshire Councils
<b>TOTAL SERVICE EFFICIENCIES</b>	<b>225,460</b>		
<b>Service Re-engineering- Reduction in Vacant Posts no impact on service</b>			
Human Resources	28,200	on-going	
Accountancy	12,460	on-going	
Land Charges & Elections	10,910	on-going	
Facilities Management	29,670	on-going	
Property & Estates	5,160	on-going	
<b>TOTAL VACANT POST REDUCTIONS</b>	<b>86,400</b>		
<b>Service Re-engineering -Reduction in Staff in Post no reduction in service</b>			
Exchequer	16,090	on-going	
Grounds Maintenance	117,430	on-going	
<b>TOTAL REDUCTION IN STAFF IN POST</b>	<b>133,520</b>		
<b>Service cuts - reduction in service</b>			
Communications	1,000	on-going	Reduce number of staff Link publication from 5 or 6 to four seasonal editions per year.
<b>TOTAL SERVICE REDUCTIONS</b>	<b>1,000</b>		

INCOME INCREASES		
Planning Fees	42,250	New fee regime to be introduced following legislative changes.
<b>TOTAL INCOME INCREASES</b>	<b>42,250</b>	

SUMMARY	
Total Base Adjustments	239,980
Total Service Efficiencies	225,460
Total Reduction in vacant posts	86,400
Total Reduction in staff in posts	133,520
Total Service cuts	1,000
Total Income Increases	42,250
<b>Total Savings</b>	<b>728,610</b>