

## REVENUE ESTIMATES - Proposed Savings submitted by Services Affecting General Fund

Department	Cost Centre Description	Cost Centre	2014/15	2015/16	2016/17	2017/18	Reason
			Budget	Budget	Budget	Budget	
			Saving	Saving	Saving	Saving	
<b>Corporate Strategy &amp; Client Services</b>			£	£	£	£	
	Holywell C.C.	DHL000	-2,000	0	0	0	Reduction to contingency budget
	Orbital C.C.	DHN000	-2,000	0	0	0	Reduction to contingency budget
	Centrepont C.C.	JCE000	-2,000	0	0	0	Reduction to contingency budget
	Leavesden Green C.C.	DHG000	-3,000	0	0	0	Reduction to contingency budget
	Meriden C.C.	DHR000	-5,000	0	0	0	Reduction to contingency budget
	ICT Client	AWA900	-146,000	-97,000	-11,000	0	ICT Shared Service savings (Capita contract)
	Women's Centre	AEX000	-230	0	0	0	} Funding ceases from 1 April 2014
		AEX000	-200	0	0	0	
		AEX000	-970	0	0	0	
		AEM000	-44,000	0	0	0	
<b>Corporate Strategy &amp; Client Services</b>			<b>-205,400</b>	<b>-97,000</b>	<b>-11,000</b>	<b>0</b>	
<b>Community &amp; Customer Services</b>	Environmental Health, Licensing & Community Safety		-37,500	-12,500	0	0	Net transformation of Environmental Health, Licensing and Community Safety Services
	Customer Service Centre	ADX000	-3,100	0	0	0	Saving approved by Council on 30th January 2013
	Arts & Events	DDI000	-14,610	0	0	0	} 0.5 FTE post for Arts Development Officer to be removed as management to transfer to Museum Manager. Saving part of £50k approved by members in January 2013
		DDI000	-400	0	0	0	
		DDI000	-1,110	0	0	0	
		DDI000	-2,540	0	0	0	
	Culture & Play Sup Serv	DEA000	3,720	0	0	0	} Savings achievable in revenue budgets. Saving part of £50k approved by members in January 2013
		DCP000	-1,000	0	0	0	
		DCP000	-1,500	0	0	0	
		DCP000	-1,500	0	0	0	
		DCP000	-500	0	0	0	Savings achievable in revenue budgets. Saving part of £50k approved by members in January 2013
	Arts & Events	DDI000	-17,200	0	0	0	Savings achievable in revenue budgets. Saving part of £50k approved by members in January 2013
	Arts & Events	DDI000	-2,700	0	0	0	Savings achievable in revenue budgets. Saving part of £50k approved by members in January 2013
<b>Community &amp; Customer Services</b>			<b>-81,440</b>	<b>-12,500</b>	<b>0</b>	<b>0</b>	
<b>Regeneration &amp; Development</b>	Implementation Team	BEA000	-21,920	-15,660	0	0	} Delete Project Officer post as of 1st September 2014
		BEA000	-1,730	-1,240	0	0	
		BEA000	-3,560	-2,540	0	0	
		BEA000	-470	-340	0	0	
		BEA000	-320	-230	0	0	
	Building Control	VARIOUS	-121,580	0	0	0	Potential externalisation of Building Control with full business case still being evaluated (direct costs only)
	Commercial Property	VARIOUS	-230,000	0	0	0	Review of commercial property portfolio (not part of fees & charges annual review)
	CCTV	VARIOUS	-36,760	0	0	0	Relocation of CCTV service from Charter Place to Shady Lane
	Market	VARIOUS	-5,480	-40,000	0	0	Affect of old & new market expected to be in operation by Sept 2014
<b>Regeneration &amp; Development</b>			<b>-422,380</b>	<b>-60,410</b>	<b>0</b>	<b>0</b>	
<b>Democracy &amp; Governance</b>	Various Cost Centres	VARIOUS	-4,300	0	0	0	Contract savings identified by Clive Goodchild affecting various Council locations
	Various Cost Centres	VARIOUS	-2,600	0	0	0	Toner cartridge savings achieved via procurement
	Various Cost Centres	VARIOUS	-3,850	0	0	0	Mobile phone savings achieved via procurement
<b>Democracy &amp; Governance</b>			<b>-10,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Strategic Finance</b>	Finance Misc Expend	ARG000	-35,000	0	0	0	} Expected reduction in external annual audit fees
<b>Strategic Finance</b>			<b>-35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>All Services - MTFS Affect</b>			<b>-754,970</b>	<b>-169,910</b>	<b>-11,000</b>	<b>0</b>	