

## 2014/15 BUDGET SETTING

## 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 Saving	Budget Saving	Budget Saving	Budget Saving		
			£	£	£	£		
Corporate Strategy & Client Services	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	FLJ000		26,000	0	0	0	Women's Centre funding ceases as of 1st April 2014
		AEX000		-26,000	0	0	0	
		AEX000		-230	0	0	0	
		AEX000		-200	0	0	0	
		AEX000		-970	0	0	0	
		AEX000		30,320	0	0	0	
AEM000			-30,320	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>		
Community & Customer Services	Community Safety (incl other Env Health services)		-37,500	-12,500	0	0	Net review of Community Safety service post election of Police & Crime Commissioner (see A. Gough e-mail dated 1/11/13)	
	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	
		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	
	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>		
Regeneration & Development	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>		
Democracy & Governance	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>			
Strategic Finance	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>		