

Ref No	Service	Responsible Head of Service / Corporate Manager	Budget 2013/14 £'000	Description of Proposal	Estimated date of implementation of the proposal	Efficiency					Statutory Function (Y/N)	Anticipated Impact of Proposal
						2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000		
E1	Grounds Maintenance	Head of Leisure & Environmental Services	28	Winter closedown of Broadway Fountain	Apr-14	7	7	7	7	7	N	This would require the fountain to be shut down between December and February each year. The main impact would be on the loss of visual amenity.
E2	Waste & Recycling	Head of Leisure & Environmental Services	10	Cease the production of bin hangers to advertise service changes for Christmas and other holidays	2016/17	-	-	10	10	10	N	Would require residents to use Outlook magazine, NHDC web site, social media and text alerts by 2016/17 to acquire information. There is a risk of reducing customer satisfaction and performance.
E3	Property	Head of Finance, Performance & Asset Mgmt	94	Proposed incorporation of Hertfordshire CCTV partnership	Jan-14	-	16	23	37	39	N	These savings arise from the establishment of a trading company to manage non-partnership commercial contracts with figures derived from the business case. Cabinet will receive a report in December 2013.
E4	Property	Head of Finance, Performance & Asset Mgmt	80	Undertaking a backlog enhancement capital programme for buildings to reduce pressure on maintenance budgets	Apr-15	-	10	10	10	10	N	Revenue savings resulting from capital investment. This links with C31.
E5	Revenues & Benefits	Head of Revenues, Benefits and IT	91	Reduction in Grant paid over to the Parish, Town and Community Councils for the Council Tax Reduction Scheme	Apr-14	11	22	29	35	35	N	The amount of grant passed to Parish, Town and Community Councils in 2013/14 was £90,850. Future finance settlements from Central Government will not detail the level of funding provided for the Council Tax Reduction Scheme. This proposal is to reduce the grant passed on by an equivalent % reduction to the % reduction of Central Government funding to the District Council. This is currently estimated at 12% for 2014/15.
E6	Community Development	Head of Policy, Partnerships and Community Development	121	Reduction in Area Committee discretionary grants by the same percentage as the reduction in the Council's Start Up Funding Assessment (currently estimated at 12% for 2014/15)	Apr-14	15	30	39	46	46	N	The intention in making any grant award must be to enable groups to develop new ways of working, not sustain a reliance on grants and will form part of the revision of the council's grant making process/policy in due course
E7	Community Development	Head of Policy, Partnerships and Community Development	65	No further carry forward of unspent Area committee discretionary grant budgets	Apr-14	tbc	tbc	tbc	tbc	tbc	N	A budget carry forward scheme is contained in the Council's financial regulations. This allows Cabinet the opportunity to consider the carry forward of unspent budgets from one financial year to the next. The Area committees have historically requested the carry forward of the discretionary grant budgets for outstanding commitments. This carry forward has then been added to the new budget in the following financial year. The average amount of budget carried forward over the last three years was £71k. The amount carried forward into 2013/14 was £65k. This proposal suggests that any unspent budget at the end of financial year 2013/14 and onwards will be put back in reserves and any outstanding commitments will need to be met from the budget allocation in the new financial year.
Total Expenditure Reduction						33	85	118	145	147		