

General Fund Savings Summary 2025/26 - 2027/28

Appendix C

Directorate	Title of the proposal	Full Description of the proposal	2025/26 £'000	2026/27 £'000	2027/28 £'000
Finance & Transformation	Service Review	Service reviews	(30)	(30)	(30)
Finance & Transformation	Software Savings	Use of Microsoft Forms instead of Survey Monkey	(6)	(6)	(6)
Executive Director (Finance and Transformation) - Customer Service and Transformation Total			(36)	(36)	(36)
Finance & Transformation	Revenues and Benefits	Following migration of R&B systems, and introduction of a new customer self-service portal, the contract is due to reduce in value. Further savings will be achieved in future years from the previous systems which will expire during 2025.	(68)	(68)	(68)
Finance & Transformation	Summons Fees	Summons Fees and overpayments budgets have been reviewed in line with prior year trends. These budgets have been rebaselined based on previous levels of income, the value of the charges has not been increased.	(95)	(95)	(95)
Finance & Transformation	Bank and card charges	Review of expenditure on bank and card charges	(15)	(15)	(15)
Executive Director (Finance and Transformation) - Finance Total			(178)	(178)	(178)
Finance & Transformation	Corporate telephony and IT contracts	Savings associated with telephony and ICT contracts	(15)	(15)	(15)
Executive Director (Finance and Transformation) - ICT and Digital Total			(15)	(15)	(15)
Finance & Transformation	Local Elections	No Borough elections in 2025. All election costs budgeted will be funded through additional income from Hertfordshire County Council.	(139)	0	0
Executive Director (Finance and Transformation) - Legal & Governance Total			(139)	0	0
Finance & Transformation	Business Rates	Business rates pooling	(300)	(300)	(300)
Finance & Transformation	Baseline reset	A rolling review of baseline budgets has been undertaken again this year. This is where budgets are reassessed based on three year rolling trends.	(14)	(14)	(14)
Executive Director (Finance and Transformation) - Other Total			(314)	(314)	(314)
Place	Rent Increases	Commercial rental increases	(153)	(153)	(153)
Place	UKSPF Funding	Grant funding utilised towards public realm guide, economic development strategy and town centre events	(80)	0	0

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Place	Utilities	Utility prices have fallen further than anticipated when setting the 2024/25 budget. The budgets have been adjusted to reflect this lower pricing. It is worth noting these	(77)	(77)	(77)
Place	Baseline reset	A rolling review of baseline budgets has been undertaken again this year. This is where budgets are reassessed based on three year rolling trends.	(24)	(24)	(24)
Place	Service reviews	Service reviews	(43)	(43)	(43)
Executive Director (Place) - Regeneration and Economic Development Total			(377)	(297)	(297)
Place	Increased householder planning application fee	Planning application fee income - The government has been consulting on increasing householder application fees. The budget assumes these proposals will proceed.	(141)	(141)	(141)
Place	Planning income - increased demand	Planning income - during the pandemic and cost-of living crisis there was a large reduction in planning applications received. Whilst these have not returned to previous levels, an increase has been seen in 2024/25, and the budget will be increased for 2025/26.	(50)	(50)	(50)
Place	Staffing	Service reviews	(43)	(43)	(43)
Executive Director (Place) - Planning Total			(234)	(234)	(234)
Place	Events	The event budgets will be consolidated and utilised in totality. Through this approach a top slicing of the overall pots can be achieved without any impact on the events delivered. External funding and grants will also be explored as opportunities in the coming year.	(10)	(10)	(10)
Place	One off - Grant income	Grant income has been allocated from the homelessness grant award to continue with the additional level of staffing in the team, to meet the increased demands on the service. Assumptions have been made in the MTFs around future grants and baselining this expenditure over time, so only one year of grant is shown in this summary.	(301)	0	0
Place	Service Review	Service reviews	(227)	(227)	(227)
Place	Budget Reset	A rolling review of baseline budgets has been undertaken again this year. This is where budgets are reassessed based on three year rolling trends.	(83)	(83)	(83)

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Place	One off - Grant income	Grant income has been allocated from the UKSPF fund towards the provision of grants to local groups, similar to last year. Only one year of grant is announced, so no assumptions have been made for future years at this time.	(20)	0	0
Executive Director (Place) - Leisure, Community and Cultural Services Total			(899)	(578)	(578)
Resident Services & Climate Change	Public Realm Review	New charge for water checks at private properties	(10)	(10)	(10)
Resident Services & Climate Change	District Enforcement	Increased use of District Enforcement for other services (eg PSPO and abandoned vehicles)	(20)	(20)	(20)
Resident Services & Climate Change	Garden Waste Bin Subscriptions	Increased fee income above that assumed in the MTFs	(50)	(50)	(50)
Resident Services & Climate Change	Garage Rents	Increased fee income of £1 per week.	(50)	(100)	(150)
Resident Services & Climate Change	Garage Rents	Review of low value accounts	(20)	(20)	(20)
Resident Services & Climate Change	Seasonal Bedding	Reduction in some seasonal bedding - replace with perennials	(20)	(20)	(20)
Executive Director (Resident Services & Climate Change) - Public Realm Total			(170)	(220)	(270)
Chief Executive	Budget Reset	A rolling review of baseline budgets has been undertaken again this year. This is where budgets are reassessed based on three year rolling trends.	(10)	(10)	(10)
Chief Executive	Service Review	Service reviews	(49)	(49)	(49)
Chief Executive			(59)	(59)	(59)
Grand Total			(2,421)	(1,931)	(1,981)