

General Fund Savings Summary 2023/24 - 2025/26

Appendix C

Directorate	Title of the proposal	Full Description of the proposal	2023/24 £'000	2024/25 £'000	2025/26 £'000
Finance and Transformation	Customer Services	Insourcing of customer services from long term outsourcing contract (contact centre and reception)	(120)	(120)	(120)
Finance and Transformation	Crematorium	Review of business plan and proposed fees and charges for the new Crematorium opening in 2023/24	(25)	(25)	(25)
Finance and Transformation	Cemeteries	Review of budget to rebaseline to current levels of demand.	(10)	(10)	(10)
Executive Director (Finance and Transformation) - Customer Service and Transformation Total			(155)	(155)	(155)
Finance and Transformation	Internal Audit	The inflation on the service was in line with the forecasted level in the MTFS. A review of management days across the partnership has been undertaken to reduce the impact of inflationary increases.	(7)	(7)	(7)
Finance and Transformation	Fraud	Joining the shared anti-fraud service. This will be an overall increase in costs to the council but will reduce costs on the general fund. Cost mitigations are anticipated to be achieved through the enhanced identification and prevention of fraud against the Council.	(15)	(15)	(15)
Finance and Transformation	General	Review of subscription services used by the Council.	(2)	(2)	(2)
Finance and Transformation	Revenues and Benefits	Following the procurement for a new Revenues and Benefits provider, a supplier has been selected who will transfrom the service, generating efficiencies from the costs assumed in the MTFS. There will be upfront service transformation costs which have been included in the capital programme.	(220)	(220)	(220)
Finance and Transformation	Second Homes	Review of the Second Homes premium, subject to government proposed legislation being adopted.	0	(15)	(15)
Executive Director (Finance and Transformation) - Finance Total			(244)	(259)	(259)
Finance and Transformation	General	General savings against supplies and services budgets	(4)	(4)	(4)
Executive Director (Finance and Transformation) - Legal and Governance Total			(4)	(4)	(4)
Finance and Transformation	Baseline reset	Baseline reset exercise during 2022/23, previously reported in quarterly budget monitoring reports.	(167)	(167)	(167)

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Corporate	Pensions Revaluation	Following the pensions triennial valuation, the rates for the council will reduce by 1%	(105)	(105)	(105)
Corporate	Council Tax	Increase council tax by 3% for 2023/24 and 2024/25, and increase by £5 in 2025/26, compared to the 1.5% assumed in the MTF5.	(127)	(143)	(213)
Finance and Transformation	Service Reviews	Service Reviews	(57)	(82)	(82)
Executive Director (Finance and Transformation) - Other Total			(456)	(497)	(567)
Place	HatTech	Creation of additional office space to let commercially. A budget has been included in the capital programme to finance the works. The saving shown is net of the capital financing costs.	(41)	(41)	(41)
Place	Estates	Increased income from commercial rents including new spaces (such as One Town Centre and Highview)	(165)	(165)	(165)
Place	Parking	Increased off street income and season tickets from review of fees and charges	(139)	(139)	(139)
Place	Parking	Increased permit income from review of fees and charges	(58)	(58)	(58)
Place	Service Review	Service Reviews	(128)	(128)	(128)
Executive Director (Place) - Regeneration and Economic Development Total			(531)	(531)	(531)
Place	Service Review	Service Reviews	(117)	(117)	(117)
Place	Estates Management Scheme Fees	Review of fees and charges	(5)	(5)	(5)
Place	Hertfordshire Building Control	The council has a nominated Director on the board of Hertfordshire Building Control. The company will now reimburse the Council for time spent on Building Control Director activities.	(12)	(12)	(12)

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Place	Planning pre-application fees	Review of fees and charges	(5)	(5)	(5)
Executive Director (Place) - Planning Total			(139)	(139)	(139)
Place	Community Grants	Replace small community grants with community lottery (first year funded by reserve)	(50)	(50)	(50)
Place	Homelessness funding	Utilise additional homelessness funding towards cost of homelessness function	(48)	(48)	(48)
Place	Hilltop	Creation of a three year business plan is underway, and additional income has been identified for year one through the review of fees and charges.	(5)	(5)	(5)
Place	Service Reviews	Service Reviews	(73)	(73)	(73)
Place	Housing allocations	Increase salary recharge to HRA to more accurately reflect the support of Housing Needs	(16)	(16)	(16)
Place	Community Partnerships	Service Review	0	0	0
Place	Campus West	A review of budgets and fees and charges have been undertaken which have identified £40k of savings. A three stage plan is in development for the short and long term options around Campus West. The first stage due for implementation in 2023/24 will be the review of opening hours and other aspects to mitigate the adverse variances being seen during 2022/23.	(40)	(40)	(40)
Executive Director (Place) - Leisure, Community and Cultural Services Total			(232)	(232)	(232)
Property Maintenance and Climate Change	Garages	Full review of fees and charges for garages. This includes the removal of lower rate, the introduction of premium rate, and above inflation increases following benchmarking against other Hertfordshire garage lettings.	(200)	(240)	(245)

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Property Maintenance and Climate Change	Office consolidation	Consolidation of office space (Hyde Way, White Lion House and Campus West Tower) - increased commercial income and lower overheads associated with office space.	(100)	(150)	(150)
Property Maintenance and Climate Change	Service Review	Service Reviews	(120)	(120)	(120)
Service Director - Property Maintenance and Climate Change Total			(420)	(510)	(515)
Resident and Neighbourhood	Garden Waste Subscription Fees	Review of fees for the collection of garden waste. £50 for the first bin and £80 for the second bin.	(216)	(216)	(216)
Resident and Neighbourhood	Allotment Fees	Review of allotment fees	(29)	(29)	(29)
Resident and Neighbourhood	Service Reviews	Service Reviews	(100)	(100)	(100)
Service Director - Resident and Neighbourhood Total			(345)	(345)	(345)
Grand Total			(2,526)	(2,672)	(2,747)