

Appendix A

Savings Proposals

	2020/21 £'000	2021/22 £'000	Comments
Projected budget gap	190	874	
Savings options			
PCSO - reduce funding over 2 years	(44)	(44)	This efficiency equates to a reduction of three FTE PCSOs. The council has liaised closely with the Chief Inspector for East Herts Police and although a reduction in funding has not been welcomed, the Chief Inspector understands the need for public sector organisations to work together to deliver efficiencies. This efficiency is being proposed within the context of a 14.6% increase in Hertfordshire Police's council tax precept in 2019/20; the overall Police budget in the county now includes £84m of council tax precepts.
Citizens Advice Services / Community Voluntary Services (CVS) - £20k reduction over 2 years	(10)	(10)	Both Citizens Advice Services and CVS are key partners of the council. While reductions have not been welcomed, through discussion with both agencies, this profile of efficiencies is now proposed. The cumulative £20k efficiency, achieved in 2021/22, represents around 10% of the council's contribution to both organisations in 2019/20.
Remove member refreshments	(12)		
Improve recycling rates (5%)	(40)		Improve recycling communications to reduce waste going into residual (black) bins (income from

			materials).
Improved income levels for trade waste	(25)		Attain approx. 20 more business customers for trade waste collection
Review customer services as part of the joint waste contract	(20)		Investigate cost and quality of aligning waste customer service interactions with North Herts
Implement phase 2 of accommodation review	(25)		
Additional savings to be identified	(15)		
Option for Green Waste charging		(400)	Option to explore charging for the garden waste service
New Projected gap	(1)	420	

Cumulative Income Generation

Description	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
Financial Sustainability	(200)	(400)	(600)	(800)
Millstream additional income	(100)	(200)	(300)	(400)
Car Parking income	(200)	(400)	(600)	(800)
Total	(500)	(1,000)	(1,500)	(2,000)