

## Appendix B

Description	Cost Centre	2021/22		2022/23		2023/24	
		Proposed	Include	Proposed	Include	Proposed	Include
<b><u>Savings proposals that could be taken forward</u></b>							
<b><u>Operations</u></b>							
Garden Waste charging	OPS12	(703)	<b>(703)</b>	(735)	<b>(735)</b>	(735)	<b>(735)</b>
Car Parking proposals EXcluding Blue Badge	OPS20-26			(484)	<b>(444)</b>	(551)	<b>(511)</b>
Leisure centres	OPS11	100	<b>100</b>	100	<b>100</b>	(404)	<b>(404)</b>
Litter and dog waste bins - combine	OPS6	(19)	<b>(19)</b>	(19)	<b>(19)</b>	(19)	<b>(19)</b>
Hertford Theatre	OPS27-29	34	<b>34</b>	88	<b>88</b>	(400)	<b>(400)</b>
Parks and Open Spaces - catering concessions	OPS6	(8)	<b>(8)</b>	(15)	<b>(15)</b>	(20)	<b>(20)</b>
Environmental Inspection	EN001	31	<b>31</b>	(0)		(0)	
<b><u>Chief Executive</u></b>							
Senior Management restructure	CED1	(30)		(65)	<b>(30)</b>	(65)	<b>(65)</b>
Corporate Support Team review	CED2	(5)		(10)	<b>(5)</b>	(10)	<b>(10)</b>
<b><u>Communications, Strategy &amp; Policy</u></b>							
Communications - Option 1 reduce communications activity	CM002	(30)	<b>(30)</b>	(30)	<b>(30)</b>	(30)	<b>(30)</b>
Digital Receptions - Delete vacant posts and remove payment kiosks.	CS001	(50)	<b>(50)</b>	(63)	<b>(63)</b>	(63)	<b>(63)</b>
Ec Dev Subscriptions - Cease payments CZA and BBfA subs included only	ED101	(5)	<b>(5)</b>	(20)	<b>(20)</b>	(20)	<b>(20)</b>



Description	Cost Centre	2021/22		2022/23		2023/24	
		Proposed	Include	Proposed	Include	Proposed	Include
Staffing restructure. Part of ongoing review.	PL001	(30)	(15)	(30)	(30)	(30)	(30)
Building Control - Cost pressure due to incorrect budget set after dividend for Dacorum joining the company	PBC2	23	23	23	23	23	23
<b>Revenues and Benefits</b>							
Revenues and Benefits retained costs - various budget adjustments	RB002	(83)	(83)	(83)	(83)	(83)	(83)
Staffing changes. 1 retirement 2020. Other savings deferred by 1 year.	RB001	(59)	(13)	(59)	(59)	(59)	(59)
<b>Shared ICT Service</b>							
Shared ICT Service - End Print service	SS001	(100)	(100)	(100)	(100)	(100)	(100)
Facilities Management - Post Room and Courier service changes.	SP002	(33)		(33)	(33)	(33)	(33)
Finance - various initiatives. To be reviewed by the new Head of Strategic Finance & Property after 6 months.	SF001 - 6		(50)		(50)		(50)
Total		(0)	(1,129)	(1,989)	(1,797)	(3,092)	(2,983)
Target		(1,344)	(1,102)		(2,003)		(3,963)
			(27)		206		980

**Savings proposals that could be taken forward, subject to further information**

Description	Cost Centre	2021/22		2022/23		2023/24	
		Proposed	Include	Proposed	Include	Proposed	Include
<b><u>Operations</u></b>							
Public conveniences - Buntingford and end Community Toilet Scheme	OPS13	(18)	(18)	(18)	(18)	(18)	(18)
<b><u>Communications, Strategy &amp; Policy</u></b>							
Cease printing Link and make digital only.	CM002	(10)		(10)		(10)	
<b><u>Legal &amp; Democratic</u></b>							
Democratic Services - IRP to be convened once every 4 years only	LDS2	(0)		(3)	(3)	(3)	(3)
<b><u>Shared ICT Service</u></b>							
Shared ICT Service - End design service	SS001	(20)	(20)	(20)	(20)	(20)	(20)
Shared ICT Service - remove large format printer	SS001	(6)	(6)	(6)	(6)	(6)	(6)
Total		(54)	(44)	(57)	(47)	(57)	(47)

Executive view is to defer any redundancy proposals for 1 year to seek to achieve savings through redeployment and staff turnover.

## Savings proposals NOT to be taken forward

Description	Cost Centre	2021/22		2022/23		2023/24	
		Proposed	Include	Proposed	Include	Proposed	Include
<b><u>Operations</u></b>							
Remove litter and dog waste bins	OPS6	(70)		(95)		(95)	
Close 6 playgrounds	OPS8	(5)		(10)		(10)	
Business Support - training	OPS1	(6)		(6)		(6)	
Business Support -postage	OPS1	(3)		(3)		(3)	
Allotments fees	OPS7	(1)		(1)		(1)	
Markets	OP30	(0)		(0)		(0)	
<b><u>Communications, Strategy &amp; Policy</u></b>							
Communications - Option 2 cease communications activity other than reactive to press or crisis	CM002	(90)		(90)		(90)	
Economic Development - Repurpose function to concentrate on Launchpad	ED001	(35)		(35)		(35)	
Policy - Cease Corporate Policy work.	CM001	(25)		(25)		(25)	
Launchpad	ED102	(0)		(0)		(0)	
Major Projects Team - No proposals as no major projects proposed to be halted	IN001	(0)		(0)		(0)	
Rural Development Programme Project ceased and no expenditure on this cost centre	RD101	(0)		(0)		(0)	
Economic Development - Only expenditure is payment towards Visit Herts	RED001	(0)		(0)		(0)	
<b><u>Housing &amp; Health</u></b>							
Community Grants - Sports grants	CW103	(16)		(16)		(16)	
Community Grants - reduce	CW103	(11)		(11)		(11)	

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		Proposed	Include	Proposed	Include	Proposed	Include
Air Quality - Reduce monitoring	EH104	(2)		(4)		(6)	
Public Health Burials	BU101	(0)		(0)		(0)	
Community Safety - PCSO saving of £44k previously approved	CW102	(0)		(0)		(0)	
Commnunity Grants to be consolidated Grants to parish councils to cease as they can raise finance via the precept.	CW103	(0)		(0)		(0)	
Housing	HG001	(0)		(0)		(0)	
Homelessness	HG103	(0)		(0)		(0)	
Hillcrest Hostel	HG104	(0)		(0)		(0)	
Licensing	LN001	(0)		(0)		(0)	
Premises and Gambling Licences - Fees and Charges review to be undertaken	LN101	(0)		(0)		(0)	
Taxi Licensing	RLN101	(0)		(0)		(0)	
<b>Legal &amp; Democratic</b>							
Land Charges	LDS3	(0)		(0)		(0)	
Street Naming and Numbering	LDS5	(0)		(0)		(0)	
Civic Regalia - Sell spare chain	LDS2	(6)					
<b>Planning</b>							
Historic Building Grants		(10)		(20)		(20)	
Pre-App Planning Advice	PBC3	(0)		(0)		(0)	
Planning Policy - Grant funding for Neighbourhood Plan referenda	PBC4	(0)		(0)		(0)	

Description	Cost Centre	2021/22		2022/23		2023/24	
		Proposed	Include	Proposed	Include	Proposed	Include
<b>Strategic Finance &amp; Property</b>							
Strategic Finance - Reduction in Shared Internal Audit Service Days	SF001	(6)		(6)		(6)	
Procurement - Delete post	SF003	(5)		(5)		(5)	
Bank charges	SF101	(0)		(0)		(0)	
Property & Asset Management	SP001	(0)		(0)		(0)	
Total		(291)		(327)		(329)	

### Savings proposals removed pending further detailed work

<b>Strategic Finance &amp; Property</b>							
Charringtons - EHC ofices transferred to City Heart from June 2021	SP004	(100)		(139)		(139)	