

**Savings proposals to be taken forward £000s**

Description	Cost Centre	2021/22		2022/23		2023/24	
		£000	£000	£000	£000	£000	£000
		Proposed	Include	Proposed	Include	Proposed	Include
<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>
Cease printing Link and make digital only.	CM002	(10)	<b>(10)</b>	(10)	<b>(10)</b>	(10)	<b>(10)</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>
<b><u>Housing &amp; Health</u></b>							
Community Grants - Community Transport	CW103	(84)	<b>(21)</b>	(84)	<b>(42)</b>	(84)	<b>(63)</b>
Community Wellbeing Team - restructure	CW001	(25)		(50)	<b>(25)</b>	(50)	<b>(50)</b>
Delete housing survey	EH106	(31)	<b>(31)</b>	(31)	<b>(31)</b>	(31)	<b>(31)</b>
Environmental Health - End van leases and use electric pool cars	EH001	(10)	<b>(10)</b>	(12)	<b>(12)</b>	(12)	<b>(12)</b>
<b><u>Human Resources</u></b>							
Apprentices - Option 3 recruitment limited to 2 more apprentices	HR2	(53)	<b>(17)</b>	(73)		(73)	
HR&OD - Savings limited to local training budgets - reverting to pre-increase level.	HR1	(24)	<b>(12)</b>	(34)	<b>(12)</b>	(37)	<b>(12)</b>

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		£000		£000		£000	
		Proposed	Include	Proposed	Include	Proposed	Include
<b>Legal &amp; Democratic</b>							
Legal Services - Hiring permanent staff instead of incurring external agency costs	LDS1	(7)	(7)	(27)	(27)	(63)	(63)
Electoral Registration - Annual Canvas reform	LDS4	(25)	(25)	(25)	(25)	(25)	(25)
Cease webcasting. To be permanently replaced with YouTube channel	LDS2	(15)	(15)	(15)	(15)	(15)	(15)
Electoral Registration - postage	LDS4	(4)	(4)	(4)	(4)	(4)	(4)
Electoral Registration - Invitation to Register reminders	LDS4	(2)	(2)	(2)	(2)	(2)	(2)
<b>Planning</b>							
Archive digitisation	PL001	(41)	(41)	(41)	(41)	(41)	(41)
Online adverts except for some major applications	PL001	(30)	(30)	(30)	(30)	(30)	(30)
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)
Shared ICT Service - End design service	SS001	(20)	(20)	(20)	(20)	(20)	(20)
<b>Strategic Finance &amp; Property</b>							
Facilities Management - Post Room and Courier service changes.	SP002	(33)		(33)	(33)	(33)	(33)
Finance - target for the new Head of Service to deliver through efficiencies	SF001 - 6		(50)		(50)		(50)
		(0)					
Total		(1,348)	(1,133)	(1,993)	(1,801)	(3,096)	(2,987)
Target			(1,102)		(2,003)		(3,963)
			(31)		202		976