

2024/25 Savings

Appendix C

Savings under officer delegation	Proposals included in MTFP				Savings achieved
	2024/25	2025/26	2026/27	2027/28	
	£'000	£'000	£'000	£'000	£'000
Senior Management Restructure	(250)	(500)	(500)	(500)	(250)
Ban on overtime payments	(200)	(200)	(200)	(200)	(35)
Shared Revenues and Benefits Service Review	(200)	(225)	(425)	(425)	(200)
Leisure Project Manager	(30)	(60)	(60)	(60)	(30)
Legal Services charges	(28)	(28)	(28)	(28)	(28)
Avoidable contacts	(24)	(48)	(48)	(48)	(24)
Wallfields	(117)	(274)	(303)	(303)	0
Xeroboxes	(20)	(20)	(20)	(20)	0
Maximise Housing Benefit in Hostels	(100)	(100)	(100)	(100)	(100)
Procurement Act 2023 changes	(50)	(50)	(50)	(50)	(50)
AllPay contract	(1)	(1)	(1)	(1)	(1)
Payment card processing charges	(25)	(25)	(25)	(25)	(25)
Intranet	(28)	(28)	(28)	(28)	(7)
Insource payment processing for Garden Waste	(30)	(30)	(30)	(30)	(30)
Total Savings under Officer delegation	(1,103)	(1,589)	(1,818)	(1,818)	(780)
Savings approved by members					
Innovation Corridor	0	(10)	(10)	(10)	0
Digital Innovation Zone	0	(10)	(10)	(10)	0
Visit Herts	0	(5)	(5)	(5)	0
HGGT Joint Committee	(15)	(15)	(15)	(15)	(15)
Advertising	(18)	(38)	(38)	(38)	0
Asset Disposals	0	(528)	(528)	(528)	0
Invest to Save - Refuse Contract Vehicle Financing	0	(200)	(200)	(200)	0
Civil Parking Enforcement	0	(1,750)	(1,750)	(1,750)	0
Garden Waste Charges	0	0	0	0	0
Reduce Grounds Maintenance specification	(50)	(50)	(50)	(50)	(50)
Total savings approved by members	(83)	(2,606)	(2,606)	(2,606)	(65)
Total 2024/25 approved savings	(1,186)	(4,195)	(4,424)	(4,424)	(845)

KEY

On track

At risk

Delayed