

2024/25 Savings

Appendix C

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