

Executive recommended savings & income generation proposals

Service	Description	2025/26	2026/27	2027/28	2028/29
		£'000	£'000	£'000	£'000
Approved as part of 2024/25 budget setting					
Corporate	Innovation Corridor	- 10	- 10	- 10	- 10
Corporate	Digital Innovation Zone	- 10	- 10	- 10	- 10
Corporate	Visit Herts	- 5	- 5	- 5	- 5
Corporate	Advertising	- 20	- 20	- 20	- 20
Corporate	Asset Disposals *	- 528	- 528	- 528	- 528
Operations	Invest to Save - Refuse Contract Vehicle Financing	- 200	- 200	- 200	- 200
Operations	Civil Parking Enforcement	- 1,750	- 1,750	- 1,750	- 1,750
Total approved 2024/25		- 2,523	- 2,523	- 2,523	- 2,523

Reductions to 2024/25 approved savings					
Planning	HGGT joint Committee	10	10	10	10
Corporate	Asset Disposals *	528	528	528	528
Operations	Civil Parking Enforcement	650	650	-	-
Total reductions		1,188	1,188	538	538

Total savings approved by Executive 2024/25		- 1,335	- 1,335	- 1,985	- 1,985
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2025/26 Executive recommended savings

Operations	Retender of ground maintenance contract	-	-	- 50	- 50
Operations	Increase Garden Waste charges annually by contract inflation	-	- 30	- 60	- 90
Planning	Reduce contribution to HGGT	- 15	- 15	- 15	- 15
Legal & Democratic	Reduce Member training budget	- 10	- 10	- 10	- 10
Housing & Health	Community grants - reduction	- 30	- 30	- 30	- 30
Corporate	Millstream property disposals	- 63	- 190	- 253	- 253
	New approach to partnerships	- 74	- 147	- 147	- 147
Corporate					
Communications, Strategy & Policy	Customer Services - review receptions	-	- 40	- 40	- 40
Communications, Strategy & Policy	Transformation	-	-	- 180	- 360
2025/26 Executive Recommended savings		- 192	- 462	- 785	- 995

Executive member decisions in 2024/25

Operations	Increase Garden Waste charges by £10 to £59	- 300	- 300	- 300	- 300
2025/26 Income generation proposals		- 300	- 300	- 300	- 300

2025/26 Executive Rejected savings

Planning	Limited the planning enforcement resource to compliance	-233	-233	-233	-233
Planning	Reduce Enforcement officer resource from 3 to 1	-140	-140	-140	-140
Planning	Reduce Enforcement officer resource from 3 to 2	-67	67	67	67
Housing & Health	Citizens Advice - stop grant	-100	-100	-100	-100
Housing & Health	Citizens Advice - reduce grant	-30	-30	-30	-30
Housing & Health	Citizens Advice - reduce grant	-60	-60	-60	-60
Housing & Health	Delete Licensing Enforcement function	-63	-63	-63	-63
Housing & Health	Reduction current 1.3 FTE Licensing Enforcement Officers to 1 FTE	-15	-15	-15	-15
Communications, Strategy & Policy	Communications - reduce service to minimum	-103	-103	-103	-103
Housing & Health	Staff paying for car park	-3	-5	-5	-5
Legal & Democratic	Land charges searches - charge for fast track service	-2	-2	-2	-2

* Asset Disposals. As part of the 2024/25 budget setting process a schedule of assets to be disposed was proposed. Delays in the disposal of assets has resulted in the £528k revenue saving not being achieved for 2025/26. The programme for asset disposals is under review by officer led asset management group.