

Appendix A Balancing the Budget Savings 2024/25

Option	Description	Saving	GF	HRA	Redundancies FTE	Implementation costs	Approved Y/N	date
Savings Identified in Quarterly Monitoring Reports:								
Additional Commercial rental income	This includes commercial rents from the new shops at the Kenilworth Development	£221,300	£215,000	£6,300			Y	July & September 2023 Executive
HCC Maintenance Verge 2023/24 & 2024/25	Review of contract costs for provision of service to Herts County Council	£63,632	£63,632				Y	September 2023 Executive & November 2023 Balancing the Budget Report
Homeless B&B costs	Reduction in B&B costs due to more Council accommodation provided	£100,000	£100,000				Y	September 2023 Executive
Reduction in leisure contract costs	Reduction in the budgeted provision required for the new leisure contract	£145,490	£145,490				Y	September 2023 Executive
Animal Control Contract	Re-procurement of contract	£18,660	£18,660				Y	September 2023 Executive
	Total	£549,082	£542,782	£6,300	0			
Transformation Options:								
Move the CSC to the Atrium, change opening hours and introduce on-line service options	This option has been achieved by reducing head count in the CSC through turnover (4 FTE) , reducing opening hours by 1 hour per day and providing digital options for services, this has meant more of the cost of the CSC now relates to housing services and increases the cost to the HRA.	£146,956	£200,601	(£53,645)	0		Y	September 2023 Executive
Align Management responsibilities to the Transformation Model	Appoint Head of Specialist Advice and Support and new AD for Housing and Communities. This combines two existing AD posts (both vacant) and combines two manager roles related to Specialist Advice.	£194,789	£67,890	£104,899	1	£40,000	Y	September 2023 Executive
Cease having two payroll runs (Councillor & Officer)	Merge the Councillor payroll run with the Officer payroll and reduce admin and support costs required. The estimated change for Members is likely to happen for the February payroll.	£5,000	£3,350	£1,650			Y	November Executive Balancing the Budget report
Reduce floor space occupied in Daneshill House	In line with hybrid working this option reduces the floors used in the building and delivers projected utility savings	£15,000	£11,250	£3,750			Y	September 2023 Executive
Closer working for Member & Executive support	This option is to have a joined up working arrangement between the two teams and reduce by one FTE	£41,705	£27,525	£14,180	0		Y	November Executive Balancing the Budget report
Solar Panels fitted to refuse and recycling lorries	This is projected to save 11,000 litres of fuel	£11,000	£11,000	£0			Y	Capital bid approved February 2023 Council
Reduce costs of administering Book of Remembrance	A 2023/24 growth bid was approved to digitise the book alliviating the need for officers to physically turn the page 365 days of the year	£4,865	£4,865	£0			Y	Capital bid approved February 2023 Council
Reduced running cost of Multi Storey car parks	Implementation of new barrier system has reduced running costs	£5,000	£5,000	£17,930			Y	November Executive Balancing the Budget report
	Total	£424,315	£331,482	£88,763	1	£40,000		
Fees and Charges Options:								
General Fund fee increases	Fee increases for General Fund services including garages, car parks, engineers, planning were included in the Commercial & Insourcing Strategy.	£396,587	£396,587	£0			Y	October 2023 Executive
Statutory increase in Planning Fees	Government legislation passed in December to increase planning fees which are set by statute	£117,881	£117,881	£0			Y	November 2023 Executive Balancing the Budget report

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Engineers fee increases	Increases in Engineer fees for licences etc for developments	£14,000	£14,000	£0			Y	November 2023 Executive Balancing the Budget report
Planning fees	to encourage applicants to apply via the portal for planning direct applications and to recover the costs associated with enquiries	£1,500	£1,500	£0			Y	November 2023 Executive Balancing the Budget report
General Fund income budgets rebased	There are some income budgets that have been reviewed as part of the fee review for 2024/25 and these include trade waste and indoor market	(£ 207,194)	(£ 207,194)	£0			Y	November 2023 Executive Balancing the Budget report
Additional income from Filming	The existing budget of £10K has been increased for 2024/25	£2,000	£2,000	£0			Y	November 2023 Executive Balancing the Budget report
Additional income Advertising	Additional advertising has been secured and the budget increased from 2024/25	£7,800	£7,800	£0			Y	November 2023 Executive Balancing the Budget report
New income from parcel lockers rental	New income stream generated by the Commercial Team	£2,400	£2,400	£0			Y	November 2023 Executive Balancing the Budget report
	Total	£334,974	£334,974	£0	0	£0		
Other:								
Re-basing Training budgets	A review of historical spend versus training budgets have identified opportunity to reduce budget by 10% across all services – protecting safeguarding and health & safety training. With emphasis to maximise the usage of the Apprenticeship Levy	£9,000	£9,000	£0			Y	November 2023 Executive Balancing the Budget report
Reduction in the offer for Football Teams to reduce costs	Providing goal nets and corner flags (+ goal posts for 5v5/7v7) for football teams with no markings and no changing rooms which have limited usage there would not be a need to staff the games, saving money on overtime at weekends	£5,614	£5,614	£0			Y	November 2023 Executive Balancing the Budget report
	Grand Total	£1,322,985	£1,223,852	£95,063	1	£40,000		