

APPENDIX C

STEVENAGE BOROUGH COUNCIL PRIORITY BASED BUDGETING OPTIONS 2015/16-2017/18 & OPTIONS NOT RECOMMENDED					TIMING	General Fund			Housing Revenue Account			EQIA required and Completed	
REF	SERVICE	DESCRIPTION OF SAVING	SAVING IMPACT	Saving Revised?		IMP. COSTS	2015/16	2016/17	2017/18	2015/16	2016/17		2017/18
RECOMMENDED FOR 2015/16													
EFFICIENCY OPTIONS:													
HS18	Supported housing	Consideration is being given to using alternative space at Wellfield as emergency accommodation and charging rent for this in the same way we would charge for a guest room.	The impact of this will be that customers will not have access to staff during the evening. Recent feedback has stated however that customers prefer to meet the staff during the day. Last year's recommendation that washing tokens should be included in become service charge negates the need for staff to hand out washing tokens. Saving shown reflects annual income that would be charged.		1st April 2015					£4,960	£5,070	£5,250	Y
HS29	Repairs	Retendering of Gas Servicing Contract	Procurement of domestic and commercial gas contracts will start shortly. By September 2014 over 25% of old boilers had been replaced. New boilers do not require major strip down gas servicing so it is anticipated that there will be a cost saving on the 2015/16 domestic gas contract. There are 7,450 properties which require an annual gas service. Forecast saving for 2015/16 has been adjusted to account for contract start date of September 2015.		1st October 2015					£47,400	£94,800	£94,800	N
HS1	Tenancy Services	Locata service - removal of "freephone" facility	Limited use of the Freephone option as customers prefer to bid on line		in place					£1,500	£1,500	£1,500	N
HS2	Tenancy Services	Re negotiated terms for B&Q decoration cards and monies refunded on any balances after 12 months.	All figures are estimated as 2014/15 is the first year that the savings will be made more realistic projections can be made after that.		In place					£3,000	£3,000	£3,000	N
HS3	Tenancy Services	Vacant post in Tenancy removed, hours partly used to fund Anti-Social Behaviour Service and the remainder offered as saving	A 30 hour post has been reduced to an 18 hour post. Of the remaining 12 hours, some has been used to increase resources for the ASB service and the remainder can be offered as a saving.	Updated saving was £2,800 reduced to £560 in December report.	In place					£560	£560	£560	N
HS4	Tenancy Services	Tenancy Handbook	Budget can be removed with no adverse impact. The handbook will be completed using approved carryforward budget. The remaining £5,000 in this budget will be spent on Tenancy fraud and housing law training as part of an on-		Budget to be removed from April 2015					£10,000	£10,000	£10,000	N
HS6	Resident Involvement	Customer Conference	None, no spend since 2012/13		April 2015					£5,000	£5,000	£5,000	N
HS7	Resident Involvement	Resident Inspectors (review void properties etc.) from the Customer Scrutiny Panel (CSP)	Funding to support the CSP (membership comprising of tenants and leaseholder) and obtain accreditation for the service. CSP will make recommendations to the Housing Forum and then up to the Housing Management Board.		1st April 2015					£3,500	£3,500	£3,500	N
HS8	HRA Senior Management budgets	Miscellaneous expenses	Senior Management Board Training £4,000 (on-going budget saving of £4,000 identified at Q3 2013/14, this is the remaining budget)		1st April 2015					£4,000	£4,000	£4,000	N
HS9	Leasehold	Following a review the current five mailings to leaseholders will be reduced to three a year - 1. Demand in April, 2. Actual adjustment statement (for prior year service charges) in September, 3. Year end Statement in March.	The saving is based on 1,350 letters sent out 2nd class.		April 2015					£2,240	£2,240	£2,240	N

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REF	SERVICE	DESCRIPTION OF SAVING	SAVING IMPACT	Saving Revised?		IMP. COSTS	2015/16	2016/17	2017/18	2015/16	2016/17		2017/18
HS30	Repairs	Energy Performance Certificate(EPC) budget	None. EPC's included in External Works contract		1st April 2015					£10,000	£10,000	£10,000	N
HS31	HRA Senior Management budgets	General Expenses	None. Reduction in general expenses budget.		1st April 2015					£4,600	£4,600	£4,600	N
HS32	HRA Senior Management budgets	Consultants Fee	None. No specific project identified.		1st April 2015					£5,000	£5,000	£5,000	N
HS33	HRA Senior Management budgets	Conference & subsistence	Reduction in funding for attending conferences		1st April 2015					£2,000	£2,000	£2,000	N
HS34	HRA Senior Management budgets	Senior Management Travel expenses	None		1st April 2015					£3,300	£3,300	£3,300	N
HS35	HRA Senior Management budgets	Staff Suggestion Scheme	None.		1st April 2015					£300	£300	£300	N
HS36	HRA Senior Management budgets	Corporate Social Responsibility (CSR)	This was a 2013/14 Growth bid that wasn't spent and carried forward (£65K year 1 and £50K year 2) CSR should be a corporate function. CSR achieved through work of Resident Involvement team and legacy commitments built into contract procurement.		1st April 2015					£50,000	£0	£0	N
		Savings for the HRA generated from General Fund Savings	(Draft General Fund and Council tax setting refers)							£45,080	£68,130	£68,590	
TOTAL						0	0	0	0	202,440	223,000	223,640	
OPTIONS APPROVED IN 2014/15 WITH 2015/16 IMPACTS (INCREASE FOR 2015/16 ONWARDS ONLY SHOWN):													
Various	Council Wide	Savings generated as a result of Restructure options started in 2014/15 (PPB 1)	There were a number of staff related options that started during 2014/15 and the saving shown in 2014/15 was for a part year only		2014/15	0	£95,602	£119,602	£119,602	£81,480	£82,480	£82,480	Already completed 2014/15
TOTAL RECOMMENDED FOR 2015/16						0	£95,602	£119,602	£119,602	£81,480	£82,480	£82,480	
TOTAL SAVINGS TO BE INCLUDED IN THE 2015/16 BUDGETS AND FUTURE YEARS IMPACT:						0	£95,602	£119,602	£119,602	£283,920	£305,480	£306,120	