

APPENDIX D

STEVENAGE BOROUGH COUNCIL PRIORITY BASED BUDGETING OPTIONS 2015/16						General Fund			Housing Revenue Account			EQIA required and Completed	
REF	SERVICE	DESCRIPTION OF SAVING	SAVING IMPACT	Saving Revised?	TIMING	IMP. COSTS	2015/16	2016/17	2017/18	2015/16	2016/17		2017/18
RECOMMENDED FOR 2015/16													
EFFICIENCY OPTIONS:													
S1	Homelessness	Mobile phone budget	Budget underspent in previous years		Immediate		£50	£50	£50	£0	£0	£0	N
S2	Housing Advice	Mobile phone budget	Budget underspent in previous years, projected this year is £500 spend.		Immediate		£80	£80	£80	£20	£20	£20	N
PBB1 S20	Safeguarding	Re-alignment of the Safeguarding Children Training Budget	The operational budget for this project was £10K pa, the majority of which is being spent on core safeguarding training for staff. There may be one off specialist training required (new staff) that may require a contribution from existing training budgets.		01/04/2015	0	£2,200	£2,200	£2,200	£300	£300	£300	N
S3	5-14 years Play Service	Reduction in three areas of budget: casual holiday play scheme staff £4,000 Printing costs £2000 Equipment £500	In recent years the budgets identified have underspent and this saving is realigning the budgets against required level of expenditure.		01/04/2015	0	£6,500	£6,500	£6,500	£0	£0	£0	N
S5	Environmental Health	Reduction in number of administration staff to be determined by a review of the current level of internal admin support services. (no redundancy)	Any reduction in current establishment cannot be assessed until the review has been completed but we anticipate that through leaner business processes and the use of new technologies that a reduction in staffing levels would be appropriate.	Yes -savings is now projected to be implemented 1/10/2015 not 1/4/2015 and £20K included in capital programme	01/04/2015	0	£11,180	£22,350	£22,350	£0	£0	£0	Y-Part of staff EQIA
S13	Car Parking (off street)	EU Legislation is equalising commission on credit card payments. (Could be higher but credit companies raising a charge)	None This should see our commission charges reducing from £30k to £20k.		2015-16	0	£5,000	£5,000	£5,000	£0	£0	£0	N
S14	CCTV	Lease of CCTV digital equipment in control room expires.	A saving of £17k to the Partnership of which SBC realise £7k.		2015-16	0	£7,000	£7,000	£7,000	£0	£0	£0	N
S29	Members Service	Cessation of Member pension scheme	Reduction in pension costs as a result of Government cessation of Councillor pension scheme.		May 2014	0	£11,737	£19,597	£21,103	£3,613	£6,033	£6,497	N
S33	Planning, Regeneration & Transport	Cease delivery of 'dropped kerb' service and return function to HCC (The Saving in 2014/15 from Q1 Monitor).	Members were notified in September that the current agency arrangement will expire on 31st October and that these remaining functions will be transferred to HCC as of 1st November resulting in two further members of staff being transferred and the deletion of one other post. The functions that have now been transferred are the adoption of new streets as highways, provision of carriage crossings and disabled bays on the highway, licensing of skips, scaffolds and hoardings and enforcement against Highways Act offences.		31 October 2014	0	£129,060	£129,060	£129,060	£0	£0	£0	N
S34	Planning, Regeneration & Transport	Reduce Planning Policy consultancy budget	There is no current impact on the service due to the delays in progressing the Local Plan. If at a later date officers require budget a growth bid will be submitted.		1 April 2015	0	£25,000	£25,000	£25,000	£0	£0	£0	N
S50	Strategic Housing	Transfer post of Housing Policy Officer, Post No. HS35101.to HRA (saving is the 57% of the post funded from the General Fund).	The Housing Policy Officer has responsibilities for producing key housing strategies and policies and also undertaking strategic performance monitoring. This post would be used to support future development of HRA related policy.		June 2015	0	£18,725	£18,725	£18,725	(18,725)	(18,725)	(18,725)	N
S51	Exchequer	Reduction in hours of one day per week for Exchequer Assistant. (Staffing budget based on post Single Status includes 4.5% vacancy rate)	The service was reduced by 1FTE in 2014/15 and a new post was created for 3 days but advertised at 2 days per week to determine whether the reduction could be achieved for 2015/16.		Immediate	0	£3,492	£3,492	£3,492	£1,358	£1,358	£1,358	N
S52	Insurance	Reduction in Insurance premiums as result or retender for 1 October 2014.	The insurances of the Council have been retendered and (subject to inflation increase as yet to be agreed) have resulted in a saving. The split between HRA and GF needs to be finalised and is indicative at the moment		1 April 2014	0	£26,250	£26,250	£26,250	£48,750	£48,750	£48,750	N

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EFFICIENCY OPTIONS WITH BARRIERS:													
PBB1 S30	SLL Review	Stevenage Leisure Limited (SLL) Reduction in Contract Sum	SLL have committed to reducing the leisure contract cost to the Council and are anticipating agreed reductions as profiled for 2015/16-2017/18.		June 2015-December 2015	0	£78,000	£200,000	£200,000	£0	£0	£0	by SLL
PBB1 S143	Street Scene	Introduce annualised hours for Cleansing staff in line with rest of Streetscene Grounds to 41.25 hours. Saving in overtime payments.	Increase in core hours during course of working week and productivity to 41.25 hours over summer. Maximising the use of day light of summer period as part of moving towards a multi skilled worked force.		September 2015	0	£10,000	£10,000	£10,000	£0	£0	£0	Y-part of staff EQIA
PBB1 S155	Street Scene	Reduce the current Assistant Street Scene Managers from 2 to 1 (redundancy costs estimated). Post ES29103 and ES29100. (Highest redundancy cost shown in 2014/15)	Reduced capacity to manage Street scene Services, however, this will create a leaner management structure.		September 2015	(36,800)	£28,090	£37,450	£37,450	£0	£0	£0	Y-part of staff EQIA
PBB1 S156	Parks	Delete the Campaigns Officer post ES53105 and merge with Recycling Officer (redundancy costs of £2,084 shown in 2014/15)	Campaigns workload will be dealt with through the merged role with the Recycling Officer and the services areas in liaison with the Communications Team. Improved legislation from central government would assist local authorities with improved recycling rates if all recycling was made compulsory.		September 2015	(2,084)	£19,880	£21,900	£21,900	£0	£0	£0	Y-part of staff EQIA
S24	Environmental Performance	Replace the saving of Enforcement Manager post ES53102 (Ref PBB1 S156) with the deletion of the Environmental Enforcement Officer vacant post ES53101.	The team are currently working with this vacancy with a reduced capacity and some with small changes to their working practices/arrangements, which we can continue and deliver on an going basis forward.		April 2015	0	£30,743	£30,743	£30,743	£0	£0	£0	Y-part of staff EQIA
S25	Refuse and Recycling	Delete the Street Smart Team Leader post ES58102. (no redundancy costs assumed as current post holder will be in another post by 1 April 2015).	Restructure of service provision and delivery, this following removal of Nappy sack collection service.		July 2015	0	£22,232	£22,232	£22,232	£0	£0	£0	Y-part of staff EQIA
S62	Planning Policy	Delete Research and Support Post (ES74106)	The service has now identified an alternative delivery mechanism for research and support by paying into a county wide service already used by many LA's. The saving has been reduced by a budget to buy in the service.		1 June 2015	0	£4,080	£6,100	£6,100	£0	£0	£0	Y-part of staff EQIA
PBB1 S170	Senior Management Board	Reduce the number of Board Members. (2014/15 pay includes 4.5% transitional vacancy).	Reduce the Board Members from four to three Officers, models currently being considered.		1 January 2016	0	£20,625	£82,500	£82,500	£6,875	£27,500	£27,500	Y-part of staff EQIA
INCOME OPTIONS:													
PBB1 S119	CCTV	CCTV Incorporation (business plan profile)	The increase in income is in line with the business plan.		2015-16	0	£20,000	£50,000	£50,000	£0	£0	£0	Executive Decision Taken
PPB1 S123/S16 revised	Investment and Design	Growing our Project/Surveying/Architectural services by selling to external organisations and provide dilapidations surveys for commercial properties.	Sell surveying services to other Councils and Estates dilapidation surveys are currently outsourced but propose to carry out using in house surveyor. The tenant pays for these and currently this goes to external surveyors.	Yes -savings is all GF £3K increase 2015/16	2015-16	0	£15,000	£20,000	£20,000	£0	£0	£0	N
S15	Car Parking (off street)	Parking season ticket agreement with the Police Intelligence Unit who are moving from Welwyn to Stevenage	None		2015-16	0	£36,000	£36,000	£36,000	£0	£0	£0	N
S18	Estates	Joint use of Daneshill House reception and part of the ground floor with North Herts College's "In Town Training" outlet. Scheme will include coffee and break out facilities for staff and visitors.	The proposal is currently being drawn up as it requires some feasibility work.		2015-16	0	£12,450	£12,450	£12,450	£2,550	£2,550	£2,550	Y
S27	Land Charges	Re-adjustment of income projections	The current increase may have been fuelled by the help to buy scheme and it is not clear whether the increased income will continue.		immediate	0	£10,000	£10,000	£10,000	£0	£0	£0	N
S37	Planning, Regeneration & Transport	External delivery of Engineering function and expand client base to include other public sector and private sector clients.			1 April 2015	0	£10,000	£15,000	£15,000	£0	£0	£0	N

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PBB1 S82	Business Improvement	Recharge Team to partners	No impact. Charging this value of work externally will provide sufficient capacity to meet priority needs for SBC while also maintaining the size of team and skill sets necessary to provide a viable service.		01 April 2015	0	£32,000	£32,000	£32,000	£0	£0	£0	N
SERVICE REDUCTIONS:													
S22	Street Scene	Reduce the current Parks Maintenance staff by 1 team member from 4 to 3. Post to be deleted is a vacant post ES37113 (Assistant Operative).	Reduced ability to litter pick parks on a daily basis. Marking and mowing of pitches lines frequency reduced to every four weeks. Strimming and general upkeep of the parks facilities would be maintained less regularly, with a reduced presence in the parks. Bowls greens maintained to a minimum with no yearly renovation. Pavilion cleanliness would be reduced.		September 2015	0	£21,153	£21,153	£21,153	£0	£0	£0	Y
S21	Facilities and Compliance	Reduce window cleaning (Daneshill)	Two cleans reduced to one clean for the year.		2015-16	0	£1,660	£1,660	£1,660	£340	£340	£340	N
PBB1 S159	Parks	The Community Park Officer post ES58107 is a fixed term contract (to 2015) with 60% being funded via HLF. (Redundancy costs shown in 2014/15)	Reduction in service offering in parks. The post is part funded by HLF, there would be possible less community events and activities. If the post continues, the additional funding would then it found and will create a growth item of £19.2K.	Yes- implementation costs removed	September 2015	0	£8,360	£8,360	£8,360	£0	£0	£0	Y
TOTAL							(38,884)	£626,546	£882,851	£884,358	£45,082	£68,127	£68,591
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
PBB1 S62	Community Grants	Rolling reduction in Community Grant Funding totalling 35.5% over four years	This option was agreed in 2014/15 but reduced to dampen the impact on community groups. This is the profile of the 2015/16 to 2016/17 reduction.	Yes savings profile changed as agreed at November Executive	2014/15	0	£21,420	£39,820	£58,530	£0	£0	£0	Y
S103	On Street Parking	Pay and display parking near Lister and Coreys Mill Lane	This option was agreed in 2014/15 but deferred while officers reviewed the impact of the scheme on the surrounding residential roads. The saving of £70K has been deferred until 2015/16 with the full year impact in 2016/17 (shown in the figures with this scheme.)	Yes savings profile changed commence January 2016 not April 2015	January 2016	0	-£16,200	£115,200	£115,200	£0	£0	£0	Y
TOTAL RECOMMENDED FOR 2015/16							0	£100,822	£274,622	£293,332	£81,480	£82,480	£82,480
TOTAL SAVINGS TO BE INCLUDED IN THE 2015/16 BUDGETS AND FUTURE YEARS IMPACT:							(38,884)	£727,368	£1,157,473	£1,177,690	£126,562	£150,607	£151,071