

PRIORITY BASED BUDGETING 2016/17 - 2018/19

(implementation costs expressed as ( ) value)

Summary of Savings (Recommended Options) 2016/17-2018/19									
(£ 103,449) £ 233,090 £ 273,131 £ 286,271				£ 0 £ 19,089 £ 27,906 £ 27,906					
General Fund impact				Housing Revenue Account impact					
Implement- action	Saving in 2016/17	Saving in 2017/18	Saving in 2018/19	Impleme nt-ation	Saving in 2016/17	Saving in 2017/18	Saving in 2018/19		

GENERAL FUND- PRIORITY BASED BUDGETING

2016/17 GENERAL FUND OPTIONS														
Ref No	CATEGORY	Name of Service	Description of Savings Proposal	Impact of Saving Proposal on Public/ Customers/ Staff/ Members/Partnerships etc. (include any impact on key corporate programmes/performance indicator measures) .	Barriers/Interdependencies	Potential Timing	Implement- action	Saving in 2016/17	Saving in 2017/18	Saving in 2018/19	Impleme nt-ation	Saving in 2016/17	Saving in 2017/18	Saving in 2018/19
S12	CATEGORY A - IMMEDIATE EFFICIENCY OPTIONS	Environmental Health	Use of electronic methods to send reminder etc. letters to licence applicants.	None	Subject to migration of licensing database from Lalpac to Idox Uniform & ability to bulk send emails/texts. Subject to trade in ensuring we have their up to date electronic contacts.	01 January 2016	0	250	250	250	0	0	0	0
S18	CATEGORY A - IMMEDIATE EFFICIENCY OPTIONS	Community Development	Stop funding Grant Finder Software Licence	This facility was previously used by the Council's Inward Investment Officer. This post was deleted during 2014/15 and there is no longer a need for this software.		01 April 2016	0	10,770	10,770	10,770	0	0	0	0
S19	CATEGORY A - IMMEDIATE EFFICIENCY OPTIONS	Corporate Policy	Equalities Budget	No impact on Corporate Equalities and Diversity Programme		01 April 2016	0	500	500	500	0	0	0	0
S28	CATEGORY A - IMMEDIATE EFFICIENCY OPTIONS	Environmental Performance	Redesignate the vacant Enforcement Manager to that of an Enforcement Officer.	None. Enforcement Officers to report directly to Environmental Development and Performance Manager going forward		01 September 2015	0	7,730	7,730	7,730	0	0	0	0
S41	CATEGORY A - IMMEDIATE EFFICIENCY OPTIONS	All P+E services	Budget efficiencies -premises	None- from building and repair budgets		01 April 2016	0	10,000	10,000	10,000	0	0	0	0
S47	CATEGORY A - IMMEDIATE EFFICIENCY OPTIONS	Exchequer	Reduction in staff costs as a result of Assistant Payroll Manager post	None		1 August 2015	0	945	945	945	0	545	545	545
S29	CATEGORY A - IMMEDIATE EFFICIENCY OPTIONS	Environmental Performance	Reduce current budget of £75,000 by £10,000 to £65,000, following the recent restructure of staff.	The current budget is used to promote and campaign for Environmental initiatives such as recycling or green campaigning. Following the recent restructure and merging of roles in Environmental Development to one member of staff, we should reduce the budget going forward.		01 April 2016	0	10,000	10,000	10,000	0	0	0	0
S3	CATEGORY B - EFFICIENCY WITH BARRIERS OPTIONS	Member Services	Reduce Member Services establishment by 18.5 hours when hours become available.	A review of Member Services is currently underway to ensure adequate support is provided to Members in the future. The saving is generated by reducing the Executive support team and means that Portfolio Holder support will be delivered by the Member Services team.		31 December 2016	0	3,350	13,391	13,391	0	1,055	4,229	4,229
S4 (PBB2)	CATEGORY B - EFFICIENCY WITH BARRIERS OPTIONS	Environmental Health	Reduction in the number of Environmental Health managers from 2 to 1. (Redundancy costs based on worse case scenario).	This will complete the restructuring of the management of the Environmental Health & Licensing team resulting in a leaner management structure whilst maintaining front line services.	Subject to staff consultation	01 June 2016	( 90,070)	46,781	56,137	56,137	0	0	0	0
S38	CATEGORY B - EFFICIENCY WITH BARRIERS OPTIONS	Training	Review and reduce the training budget	The total budget for 2015/16 is £144K General Fund and £72K HRA. The 2014/15 budget included carry forward budgets from previous years. The training budgets need to be reviewed to target effective training.	Will require a corporate review of training budgets and spend.	01 April 2016	0	13,400	13,400	13,400	0	6,600	6,600	6,600
PBB2 S70	CATEGORY B - EFFICIENCY WITH BARRIERS OPTIONS	Health & Safety	Reduce Health & Safety Team by 1 FTE (3 FTE)	A reduction in the H&S service any earlier than 2016/17 would pose risks to the Council.		1 April 2016	0	13,972	13,972	13,972	0	7,198	7,198	7,198
S4a	CATEGORY B - EFFICIENCY WITH BARRIERS OPTIONS	Customer Focus	Reduce Customer Focus establishment when post becomes vacant	Vacancy expected in December 2016.		31 December 2016	0	3,692	9,335	9,335	0	3,692	9,335	9,335
S59 (PBB2)	CATEGORY B - EFFICIENCY WITH BARRIERS OPTIONS	Information Systems	Harmonisation of IT Applications	None. An efficiency driven by harmonising systems between East Herts and Stevenage Borough Councils. (Budgets and actuals shown are application revenue budgets).	Dependent on implementation of ICT solutions.	01 April 2016	0	25,000	25,000	25,000	0	0	0	0
NEW S50	CATEGORY B - EFFICIENCY WITH BARRIERS OPTIONS	Environmental Services	Reduction in Agency Staff	This saving should be able to be delivered through the new Agency Services contract to be commenced April 2016. This will be reviewed closely when the contract starts to ensure delivery.	Dependent on new Agency contract delivering savings	01 April 2016	0	14,050	14,050	14,050	0	0	0	0

PRIORITY BASED BUDGETING 2016/17 - 2018/19

(implementation costs expressed as ( ) value)

							Summary of Savings (Recommended Options) 2016/17-2018/19							
							(£ 103,449)	£ 233,090	£ 273,131	£ 286,271	£ 0	£ 19,089	£ 27,906	£ 27,906
							General Fund impact				Housing Revenue Account impact			
Ref No	CATEGORY	Name of Service	Description of Savings Proposal	Impact of Saving Proposal on Public/ Customers/ Staff/ Members/Partnerships etc. (include any impact on key corporate programmes/performance indicator measures) .	Barriers/Interdependencies	Potential Timing	Implement-action	Saving in 2016/17	Saving in 2017/18	Saving in 2018/19	Implement-ation	Saving in 2016/17	Saving in 2017/18	Saving in 2018/19
S40	CATEGORY C - NEW INCOME GENERATION OPTIONS	Supported Housing	Selling of support services to the private sector tenants	A review of support charges has identified the number of private sector residents that have been receiving a service provided by staff funded through the HRA. Detailed analysis has been undertaken on this and based on the current regime there will be an additional cost to the General fund of £48,000. This cost to the General Fund needs to be mitigated by increased fees. The 2015/16 charge for the Careline response service is £4.25 per week. If the full cost of the service (from the existing number of service users) it is estimated that the charge would be £6.23 per week (based on 2015/16 budget , 50 week basis). The revised proposal reduces the GF subsidy to the service on an equitable basis following loss of HCC's housing related support grant. Existing residents who self- fund will receive a 16.5% increase in their charge to £4.95 per week for the Careline response service and a 2.2% increase for the monitoring service to £2.40 per week. New customers to the services will pay the same charge as existing self- funders regardless of tenure. Residents previously in receipt of a 'free' service due to housing related support protection will be charged £2.10 per week for the Careline response service and £1.20 for the monitoring only service.	Increases above inflation will be phased over a 2 – 3 year period in order to achieve full cost recovery by 2018/19.The service is not eligible for housing benefit so the proposal aims to be reasonable and affordable for vulnerable residents on low incomes	1 April 2015	0	19,860	34,860	48,000	0	0	0	0
S30	CATEGORY C - NEW INCOME GENERATION OPTIONS	Environmental Health	Introduction of charge for pre-application advice for new businesses e.g. new food premises, licensed premises, taxis & HMOs.	There may be some resistance from businesses as advice has been provided free of charge to date. However this is considered to be a reasonable proposal and is one which many other Council's have introduced. Recommended charge £50.00 (net of VAT)	None	01 January 2016	0	250	250	250	0	0	0	0
S46	CATEGORY C - NEW INCOME GENERATION OPTIONS	Estates	Implementation of the Policy for the Management of Commercial Properties for VCO's. This will ensure the Council can recover its compliance and insuring costs from those VCO's as a minimum.	The Policy for VCO's has been agreed subject to the portfolio holders and officers meeting with them to explain how it will impact. The estimates show the minimum amount recoverable under the policy. The figure may be higher once each VCO has been assessed for the proportion of market rent they should be paying. There are currently 13 VCO in commercial properties. (The £17,000 relates to the cost of compliance).	There may yet still be a reaction from those VCO's affected the charges in the saving option is not a market rent but the cost the council pays for compliance for the premises.	2016-17	0	17,000	17,000	17,000	0	0	0	0
S33	CATEGORY E - STOP / REDUCE OPTIONS	Toddler Groups Initiative	Closure of the Toddler Groups Initiative and SBC staff support (1FTE) - Revised Option S9 PBB2	This option was considered last year but was delayed to see if it would be possible for the cost of the service to be recovered through fees charged to the service users. Unfortunately having liaised with service recipients this has not proved possible therefore the option has been represented. If implemented it will result in the closure of the support service for 23 Baby and Toddler groups in Stevenage. The Toddler Group Initiative has operated for 16 years supporting voluntary parent and toddler Groups. A residual budget has been allocated in 2016/17 of £2,000 to provide an element of financial support to groups via a grant where it can be evidenced that the decision to cease the TGI service has caused demonstrable financial difficulties.	Withdrawal of support for groups supporting families and young parents. However it should be noted that this proposal may not directly result in a reduction in Baby and Toddler Groups in the town.	01 April 2016	(13,379)	35,540	35,540	35,540	0	0	0	0
							(103,449)	233,090	273,131	286,271	0	19,089	27,906	27,906
<b>OPTIONS APPROVED IN 2014/15 &amp; 2015/16 WITH 2016/17 IMPACTS</b>														
S103	CATEGORY C - NEW INCOME GENERATION/COMMERCIALISATION OPTIONS	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 full year impact is anticipated for 2017/18		01 October 2016	0	57,600	115,200	115,200	0	0	0	0
S33	CATEGORY E - STOP / REDUCE OPTIONS	Voluntary 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.		01 April 2015	0	18,400	37,110	37,110				
PBB1 S30	CATEGORY B - EFFICIENCY WITH BARRIERS OPTIONS	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	122,000	122,000	122,000				
PBB1 S119	CATEGORY C - NEW INCOME GENERATION/COMMERCIALISATION OPTIONS	CCTV	CCTV Incorporation (business plan profile)	The increase in income is in line with the business plan.		01 April 2015	0	30,000	30,000	30,000				

PRIORITY BASED BUDGETING 2016/17 - 2018/19

(implementation costs expressed as ( ) value)

Summary of Savings (Recommended Options) 2016/17-2018/19														
				(£ 103,449)	£ 233,090	£ 273,131	£ 286,271	£ 0 £ 19,089 £ 27,906 £ 27,906						
				General Fund impact				Housing Revenue Account impact						
Ref No	CATEGORY	Name of Service	Description of Savings Proposal	Impact of Saving Proposal on Public/ Customers/ Staff/ Members/Partnerships etc. (include any impact on key corporate programmes/performance indicator measures) .	Barriers/Interdependencies	Potential Timing	Implement-action	Saving in 2016/17	Saving in 2017/18	Saving in 2018/19	Impleme-nt-ation	Saving in 2016/17	Saving in 2017/18	Saving in 2018/19
Various	CATEGORY B - EFFICIENCY WITH BARRIERS OPTIONS	Council Wide	Savings generated as a result of Restructure options started in 2015/16 (PPB 2)			01 April 2015	0	94,950	94,950	94,950				
<b>TOTAL</b>							<b>0</b>	<b>322,950</b>	<b>399,260</b>	<b>399,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
							<b>(103,449)</b>	<b>556,040</b>	<b>672,391</b>	<b>685,531</b>	<b>0</b>	<b>19,089</b>	<b>27,906</b>	<b>27,906</b>