

APPENDIX A

STEVENAGE BOROUGH COUNCIL

MAKING YOUR MONEY COUNT OPTIONS 2022/23

|                   | General Fund £  | HRA            |
|-------------------|-----------------|----------------|
| Efficiency        | £245,360        | £6,700         |
| Commercial        | £71,395         | £0             |
| Fees and Charges  | £212,280        |                |
| Extra Fees        | £129,500        |                |
| Transformation    | £29,410         | £32,670        |
| Reduction options | £93,000         | 0              |
| <b>Total</b>      | <b>£780,945</b> | <b>£39,370</b> |

| Ref No                            | Manager                   | Name of Service                            | Description of Savings Proposal  | Implementati on costs (any redundancy/ capital) | If staff affected indicate no. of staff | Budget 2021/22    | Impact of Saving Proposal on Public/ Customers/ Staff/ Members/Partnerships etc. (include any impact on key corporate programmes/performance indicator measures) .  | Potential Timing (put the date you estimate it will be implemented, consider any consultation required) | £ General Fund Year 1 | £ HRA Year 1  |
|-----------------------------------|---------------------------|--|--|---|---|-------------------|---|---|-----------------------|---------------|
| <b>2022/23 Efficiency Options</b> |                           |  |  |   |   |                   |   |   |                       |               |
| F1                                | Rob Gregory               | CCTV                                       | A reduction in Broadland Guarding Contract (40.45% Stevenage share)                              | £0  | 0                                       | £395,470          | Contract reduction re-negotiated with provider in 2021/22, the share shown is the SBC saving only, which excludes the partnership saving. Contract being re-tendered for 2022-25  | Immediate   | 15,257                | 0             |
| F2                                | Rob Gregory               | CCTV                                       | Reduction in CCTV and Parking Manager (40.45%)   | £0  | 0                                       | £33,260           | Savings due to retirement of Group Manager- . CCTV will report to Community Safety Manager, Some core business development capacity to support commercial growth to be retained and linked to commercialisation work stream.  | Immediate   | 5,000                 | 0             |
| F3                                | Zayd Al-Jawad             | Planning & Environment                     | Technical support staff changes  | £0  | 0                                       |                   | Saving from technical Support staffing from 2022/23 onwards.  | 2021/22   | 1,990                 | 0             |
| F5                                | Zayd Al-Jawad             | Parking                                    | Combining on and off street parking services   | £0  | 0                                       |                   | Saving from Parking Mgr retiring, the net saving includes changes to two existing job roles   | 1 September 2021  | 6,383                 | 0             |
| F6                                | L Walker                  | SDS Ops                                    | Service Review   | £0  | 0                                       |                   | Projected £157k saving - reduced by a market forces supplement for HGV driver roles given the national driver shortage etc. And the need for additional management support (1FTE) . Savings potential will reduce as staff progress through the scale points, but could be offset with churn of leavers and starters. | 2022/23   | 27,980                | 0             |
| F7                                | L Walker                  | Herts Agency Agreement                     | Increased HCC contract price as negotiated in 2021/22  | £0  | 0                                       |                   | Agreement signed for 2021/22 but budget used to complete digital improvements at Cavendish in that year and for 2022/23 onwards a saving for the General Fund   | 1st April 2022  | 104,000               | 0             |
| F8                                | Clare Fletcher            | Shared Revenue and Benefits Service        | Reduction in outside officers/control and benefits based on churn and change to contracted hours | £0  | 0                                       | £1,944,270        | Reduction in staff costs through reducing headcount through natural change in hours and non-replacement of staff. This is deemed to be achievable by the Shared Service.  | 1st April 2022  | 38,950                | 0             |
| FS15                              | Lloyd Walker / Julia Hill | SDS  | Cease provision of seasonal bedding displays to roundabouts / hammerheads                        | £0  | 0                                       |                   | Replace seasonal bedding schemes with sustainable planting - support Climate Change Strategy and biodiversity as implemented.   | now implemented   | 19,000                | 0             |
| FS7                               | Rob Gregory               | Corporate Policy and Business Support Team | Reduction of 1FTE- post currently vacant   | £0  | 0                                       | £33,500           | Reduction in team by one post, which will also include the re-grading of an existing role. Will reduce some corporate capacity.   | 1st April 2022  | 26,800                | 6,700         |
| <b>TOTAL</b>                      |                           |  |  | <b>£0</b>                                       | <b>0</b>                                | <b>£2,406,500</b> |   |   | <b>£245,360</b>       | <b>£6,700</b> |

**2022/23 Commercial in-sourcing Strand**

|    |           |             |  |    |   |  |  |              |        |   |
|----|-----------|-------------|--|----|---|--|--|--------------|--------|---|
| C1 | N Capuano | Garages     | Increase recharges from locks changes to achieve full cost recovery        | £0 | 0 |  | Recovery of costs from tenants for lock changes to ensure full recovery of costs.  | Immediate    | 6,880  | 0 |
| C8 | N Capuano | Garages     | Cost recovery re freehold cleansing and weed spraying                      | £0 | 0 |  | Recover costs from sold garage owners, will take some time to set up the service charge regime   | 1 June 2022  | 14,085 | 0 |
| C9 | L Walker  | Trade Waste | Reduce concession for schools and play groups to concessions policy of 25% | £0 | 0 |  | Currently schools and play groups pay £13.75 versus £22.25 per standard lift, this equates to a 38.2% discount, this proposal is to remove discount, to a £18 price (market based) the saving is based on 80% remaining with the full price model. The exact increase in income is still to be confirmed (estimated January 2022). | 1 April 2022 | 30,430 | 0 |

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|--------|---------------|-------------------------|--|---|---|----------------|--|---|-----------------------|--------------|
| C10    | Zayd Al-Jawad | Car parking Concessions | Remove concession validators for hotel and bingo halls | £0  | 0                                       |                | Currently validators are in place that discount parking charges for the hotel in the town centre and for Mecca bingo. The proposal based on the Councils financial position is to remove these concessions. (Number needs confirming notional amount included) This has been estimated to be between £20K-£37K saving based on actual usage. | 1 April 2022  | 20,000                | 0            |
|        |               |                         |  | <b>£0</b>                                       | <b>0</b>                                | <b>£0</b>      |  |   | <b>£71,395</b>        | <b>£0</b>    |

2022/23 Transformation Options

|     |                      |            |   |           |          |                 |  |              |                |                |
|-----|----------------------|------------|---|-----------|----------|-----------------|--|--------------|----------------|----------------|
| BG1 | Ruth Luscombe        | CSC        | Reduce CSC Opening hours                                      |           | 0        | £843,130        | Current Customer Services opening hours are 8:30-5:30 for face to face services and 8:00-6:00 for other channels (inc Telephone), Monday to Friday except bank holidays and other closures. This savings proposal is to reduce the opening hours by an hour at the end of the day, to 8:00-4:30 for face to face, and 8:00-5:00 for other channels. This would allow provision of the same service but reduce resourcing by 2FTE. This has been modelled using forecasting tools, and other changes in demand etc. may mean real performance would be different. | 1 April 2022 | 19,600         | 29,400         |
| BG2 | AD Finance & Estates | Facilities | Reduce FM support by 1 part time (staff costs shown in costs) | TBC       | 1        | £0              | The hybrid working method has reduced post and other tasks and the Head of Estates considers the post could be removed   | 1 April 2022 | 9,810          | 3,270          |
|     |                      |            |   | <b>£0</b> | <b>1</b> | <b>£843,130</b> |  |              | <b>£29,410</b> | <b>£32,670</b> |

2022/23 Reduce Options

|              |                                   |                    |  |           |               |                 |   |              |                |           |
|--------------|-----------------------------------|--------------------|--|-----------|---------------|-----------------|---|--------------|----------------|-----------|
| BG6          | Rob Gregory                       | Neighbourhood Ward | Remove seed funding for Neighbourhood Wards                      | £0        | 0             | £18,000         | This was introduced in 2021/22 but has yet to be implemented due to 21/22 growth monies being on hold. Alternative funding could come from CIL or prior year underspends say up to a value of £36,000.  | 1 April 2022 | 18,000         | 0         |
| BG3          | AD Communities and Neighbourhoods | Play               | Reduce the direct costs of play from £514K by £100K over 2 years | TBC       | 1 or 2        | £514,150        | The proposal subject to consultation is to reduce the days the play centres are open in the school holidays by three days a week at each centre and for each day reduce by one hour. Pop up play and play outside of play centres would still be part of the offer, (full year saving £100K). | 1 June 2022  | 75,000         | 0         |
| <b>TOTAL</b> |                                   |                    |  | <b>£0</b> | <b>1 or 2</b> | <b>£514,150</b> |   |              | <b>£93,000</b> | <b>£0</b> |

**£439,165**      **£39,370**