

CASHABLE EFFICIENCIES

	GENERAL FUND SAVING £	SAVINGS PROFILE
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Service Re-engineering Deletion of Vacant Posts:

Benefits	49,710	on-going
Information Technology	25,380	on-going
Corporate Administration	32,050	on-going
Customer Service Centre	14,400	on-going
Policy Officer	36,380	on-going
Planning	40,870	on-going
Engineering	18,850	on-going
Parks and Amenities	51,550	on-going
CCTV	11,550	on-going
Recycling	9,010	on-going
Environmental Health	19,280	on-going
Development Control	24,660	on-going
Building Control	27,180	on-going
Cleansing	25,000	on-going

Service Re-engineering -reduction in staff:

Car Parks	37,000	on-going
Secretarial Support	46,240	on-going
Business Support Review	250,000	on-going
Estates	23,000	on-going

Service Re-engineering-other:

Re-alignment of income budgets:		
Recycling	275,830	on-going
Allotments	3,190	on-going
Cemetery	10,000	on-going
summons income	60,000	on-going
Grant budgets (income)	63,500	on-going
Other	5,000	on-going

Re-alignment of expenditure budgets:

Consultants-Regeneration	52,500	£50,000 one year only, £2,500 on-going
consultants other	25,560	on-going
Staff related costs	81,280	on-going
Office related expenses	26,400	on-going
IT-related costs	14,160	on-going
Maintenance budgets	15,000	on-going
Other	141,790	£38,660 on-going
Procurement savings	50,000	on-going

TOTAL EFFICIENCIES	1,566,320	
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SERVICE REDUCTIONS AND INCOME INCREASES

	GENERAL FUND SAVING £	REMAINING SERVICE BUDGET £	SAVINGS PROFILE	BASIS FOR DECISION
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SERVICE REDUCTIONS

Leisure & Recreation:

Sports Development	28,370	32,980	on-going	The sports development service will remain, a full review of future provision will be undertaken with partners at Stevenage Leisure Limited (SLL)
Sailing Centre	15,000	128,500	on-going	A reduction of 11% of the running costs has been made to the Sailing Centre run by SLL.

Community:

Community Safety projects	12,000	12,270	on-going	Reduction linked to a review of external funding to support community safety projects ongoing. LAA reward grant to be bid for to support future projects
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Young People:

Toddlers Initiative	20,260	35,380	on-going	Support to existing groups will be maintained.
Provision of school milk	66,000	0	on-going	Increasing costs and high levels of wastage, free school milk take-up campaign to be undertaken by HCC
Grants to talented young people	5,000	10,000	on-going	Reduction in total level of grant, grants still to be provided, attempt to attract business support
Play service 5-14 year old's	16,660	0	on-going	A review of the current play programme, has identified non-core play activities which can be cancelled without impacting on the delivery of play services.

Environmental:

Supply of black refuse sacks (*1)	61,470	0	on-going	linked to service improvements to reduce waste
Contribution to Town Centre Management Company	15,400	0	on-going	With increases presence of Police Community Support Officers in the town reduces need for town centre patroller
Glass patrols (cycleway) weekly from bi-weekly	25,000	1,634,190	on-going	Reduction in patrols to be offset in 'hotspot' areas with 'Streetsmart' rapid response service
Replacement planting-shrub beds & trees (50%)	29,500	3,108,990	on-going	Focus on key areas of the town
Seasonal bedding (25%)	22,500	part of budget above	on-going	Focus on key areas of the town

Support Services:

Facilities Management	11,050	292,720	on-going	Reduction in cleaning frequencies across Council buildings
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Housing:

Closure of North Road Hostel	123,120	0	on-going	Facility no longer fit for purpose. Alternative provision to be provided.
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Cost of Democracy:

Democratic Costs	4,790	10,000	on-going	Reduction in costs for the provision of democratic activities and events
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Grants:

Grant Aid	40,060	578,620	on-going	SBC remains the highest district provider of grant aid per head of population
Partners for giving	8,000	2,000	on-going	Subscription and donation still being provided
Herts Community Meals Enterprise	4,200	109,820	on-going	Meal subsidy reduction in line with pricing strategy

TOTAL SERVICE REDUCTIONS	508,380	5,955,470		
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INCOME INCREASES (*1)

Taxi licences	15,000	20,630	on-going	No increase for 8 years, to bring in line with Hertfordshire average
Advertising installations (Town centre)	2,500	0	on-going	New income stream
TOTAL INCOME INCREASES	17,500	20,630		

SUMMARY

Total Efficiencies	1,566,320		Appendix C
Total Service Reductions	508,380		Appendix D
Total Income Increases	17,500		Appendix D
Total Savings	2,092,200		

* 1 Fee increases not in the Fees and Charges Strategy