

SAVINGS OPTIONS PROPOSED FOR 2011/12

	GENERAL FUND SAVING £	SAVINGS PROFILE	BASIS FOR DECISION
SERVICE REDUCTIONS:			
Grants:			
Grant Aid	64,580	on-going (further reduction of £21,530 in 2012/13)	This represents a 15% cut in grant aid. This is in line with the reduction in Government Grant for Stevenage Borough Council.
Other:			
Reduction in holiday play schemes	89,860	on-going	Cessation of mobile holiday play schemes. Only the Play Centres at St. Nicolas, Bandle Hill and Pin Green would operate during school holiday periods
Reduce the opening of the Museum and reduce the Education service.	48,500	on-going (£100,000 year 2)	The museum will be open three days per week (There is a revised proposal which is being considered that may allow the service to open four days per week. The Education service within the museum will be reduced to two days per week.
Reduction in Winter Planting	10,000	On-going	This option reduces the capacity to for re-generating landscaped areas. A reduced budget of £12,500 remains available for future years.
Reduction in park maintenance	47,510	on-going	Reduction in litter picking and blowing of grass from park footpaths.
Reduction in subsidy for Luncheon clubs	7,700	on-going (further reduction of £7,700 for next two years)	The Council subsidises Luncheon Clubs held in Community Centres. This subsidy will be phased out over three years. The meals are open to any resident and are not means tested.
Pest Control	67,580	on-going (£77,120 year 2)	The Council will no longer carry out pest control service for Stevenage residents. This would be
Reduce publication of Chronicle magazine.	8,800	on-going	The number of published issues will reduce from five publications to four publications per year.
Reconfigure Community Transport Service	40,600	on-going	The Council will no longer fund a second dial-a ride bus provided via the County Council. Stevenage Borough Council will now reconfigure its Community Transport service to include a reduced dial-aride and day trip service.
Reduction in Regeneration Service	49,320	on-going	This will reduce the support to business initiatives such as job fairs and ability to support large scale developments such as West of Stevenage.
Other	33,440	on-going	
TOTAL SERVICE REDUCTIONS	467,890		

OTHER STAFF REDUCTIONS

Service Re-engineering Reduction in Vacant Posts:		
Policy Team	40,630	on-going
Committee Services	32,480	on-going
Environmental Health	87,820	on-going
Customer Services Centre	5,620	on-going
Grounds Maintenance	109,310	on-going
Engineering	22,270	on-going

SAVINGS OPTIONS PROPOSED FOR 2011/12

TOTAL VACANT POST REDUCTIONS	298,130
-------------------------------------	----------------

Service Re-engineering -Reduction in Staff in Post		
Human Resources	28,080	on-going
Accountancy	14,620	on-going
Legal	27,770	on-going
Security Team	(64,780)	(first year cost, on-going £37,990 saving)
Planning	120,630	on-going
Environmental Health	7,490	on-going
Community and Neighbourhood Teams	75,160	on-going
Museum Service	20,730	on-going
Play Services	44,240	on-going
Customer Service and Business Improvement	56,060	on-going
Facilities Management	12,780	on-going
Environmental Services	56,980	on-going
Housing Services	28,490	on-going (2012/13 £37,820)
TOTAL REDUCTION IN STAFF IN POST	428,250	

INCOME INCREASES		
Charge for pre-application advice	10,000	This proposal would be a cost to developers for advice prior to the submission of planning applications. This charge is not applicable to householders.
Increase premium garage rents by an additional £0.50 per week	25,000	Garages in high demand areas with a parking space (hard standing) will ne charged an additional £0.50 per week in addition to the scheduled 2.5% increase in April 2011.
TOTAL INCOME INCREASES	35,000	

EFFICIENCY SAVINGS		
	GENERAL FUND SAVING £	SAVINGS PROFILE
Total base adjustments identified	423,690	2012/13, £441,000

SUMMARY	
Total Efficiencies	423,690
Total Staff Reductions	726,380
Total Service Reductions	467,890
Total Income Increases	35,000
Total Savings	1,652,960