

	GENERAL FUND SAVING £	SAVINGS PROFILE	BASIS FOR DECISION
Base Adjustments - no impact on service budget no longer required.			
Budget base adjustments identified	66,360	2014/15, £66,860	A number of budgets identified as part of the budget setting process as no longer required.
Recharges to the Housing Revenue Account (HRA)	53,950	ongoing	Additional recharges to the HRA based on increased activity and works carried out on behalf of the HRA.
TOTAL BASE ADJUSTMENTS	120,310		
Staff Related			
Procurement	2540	on-going	Savings as a result of restructure and reduction in post in 2014/15.
Cleansing	37200	on-going	Combining Street Cleansing supervision and Grounds Maintenance supervision to create a Streetscene Supervisor structure. No redundancy costs as Street Cleansing Supervisor post is vacant. No service impact anticipated.
Customer Focus (Linked to growth bid)	20,210	on-going	Merging of the customer focus and consultation and engagement teams which reduces the head count by 1FTE. One post currently vacant.
Environmental Management	38,790	on-going	Restructure of Environmental Management which reduces the headcount by 1FTE. No service impact anticipated.
Building Control	19,450	on-going	Reduction in vacant post which can be absorbed based on the current economic climate and demands on the service.
Older Peoples Service	25,030	on-going	It is anticipated that those specific tasks undertaken by the post will be transferred to the Neighbourhood Development Officer (Older People) so there is no anticipated service impact. (Redundancy paid in 2012/13)
TOTAL STAFF RELATED	143,220		
Service Related			
Reduction in contract payments to Stevenage Leisure Limited (SLL)	4,000	on-going	The inflationary indices has been changed from RPI (30 Sept) to CPI (30 Sept).
Reduction in Personal Accident travel provision	2,630	on-going	The policy has been amended to allow the maximum claim to be one times annual salary.
Redesign of the way community grant funding is provided.	16,210	on-going	The introduction of Members Local Community Budgets has added additional funding into our overall Community Grant support, this allows a reduction in the central grant support to take account of this. This will require the development of a more targeted approach to the allocation of community grant funding in line with more efficient ways of delivering the same level of service.

Building Futures Subscription	3,000	on-going	This saving can be made with minimal impact on the current service.
Service Related			
Children's Centres Management Fee	17,020	No	There is an opportunity to increase the Council's management fee for the operation of the four HCC Children's Centres from 6% to 8%. At present we have budget provision confirmed until March 2014
TOTAL SERVICE RELATED	42,860		

Housing Options			
Savings to the General Fund as a result of the transfer of Stevenage Homes Staff to the Council	151,000	on-going	Members approved the return of SHL to the Council . As a result of the reintegration a number of efficiencies have been realised with the combining of functions and rationalisation of senior staff.
TOTAL HOUSING OPTIONS	151,000		

New Homes Bonus			
The Council receives monies from the government (for six years) for an increase in properties in the Borough	200,000	on-going	The total amount of New Homes Bonus that will be received in 2013/14 is £802,640 of which £200,000 has been earmarked to fund General Fund expenditure. This money is only received for six years and is used for one off projects in the main.
TOTAL NEW HOMES BONUS	200,000		

Leaders Services Priority Group (LSPG)			
LSPG review of 2011/12 under spends against budget	97,580	on-going	As part of the groups work during 2012, there was a review and challenge of under spends that had arisen in 2011/12 but where the budget had not been reduced for 2012/13 onwards. This has led to £97,580 of savings been taken out of the 2013/14 budget.
TOTAL LSPG SAVINGS	97,580		

SUMMARY	
Total Base Adjustments	120,310
Total Staff Related	143,220
Total Service Related	42,860
Housing Options	151,000
New Homes Bonus	200,000
LSPG savings	97,580
Total Savings	754,970