

2014/15 SAVINGS CONSIDERED AND RECOMMENDED FOR APPROVAL,

Saving Ref.	Portfolio	Brief description of saving	Impact of Saving	Timing	Implementation Cost		General Fund			Housing Revenue Account		
					GF £	HRA £	2014/15 £	2015/16 £	2016/17 £	2014/15 £	2015/16 £	2016/17 £
Efficiency Savings:												
S1	Resources	Reduction in training, subscription type budgets	None	1 April 2014	0	0	5,990	5,990	5,990	4,270	4,270	4,270
S10	Safer & Stronger Communities	Animal Control - reduction in materials budget	No impact, remaining budget is sufficient	1 April 2014	0	0	500	500	500	500	500	500
S11	Safer & Stronger Communities	Environment - reduction in Air Quality budget to include cessation of air quality monitoring station	none	1 April 2014	0	0	9,500	9,500	9,500	0	0	0
S12	Safer & Stronger Communities	Environment - give up analyst budget	none	1 April 2014	0	0	510	510	510	0	0	0
S13	Safer & Stronger Communities	Taxis - minor budget reduction supplies & services.	No impact, remaining budget is sufficient	1 April 2014	0	0	500	500	500	0	0	0
S14	Safer & Stronger Communities	Health & Safety - minor budget reduction supplies & services.	No impact, remaining budget is sufficient	1 April 2014	0	0	370	370	370	0	0	0
S16	Children, Young People, Culture, Sport & Leisure	Management fee saving - John Henry Newman Leisure Centre	None , School has opted out of dual use agreement.	1 September 2013	0	0	35,520	35,520	35,520	0	0	0
S17	Children, Young People, Culture, Sport & Leisure	Roaring Meg - General Improvements Fund	The Stevenage Arts Guild would have to fund all minor works required from their owns funds.	1 April 2014	0	0	950	950	950	0	0	0
S18	Safer & Stronger Communities	Merge Environmental Health Commercial and Licensing Management	1. Reduction in establishment of one management post (redundancy) 2. Proposed mitigation measures result in little anticipated impact on customers/public/key PI's	1 April 2014	(29,330)	0	34,520	34,520	34,520	0	0	0
S23	Children, Young People, Culture, Sport & Leisure	Increase of management fee for Children's Centres to 9%	Increase in management charge to cover the Stevenages's costs. Benchmarked information shows that the mid range charged by other local providers is 9%. Impact: This will mean a small reduction in resources available for direct services for families	1 April 2014	0	0	8,500	0	0	0	0	0
S47	Community, Health and Older People	Management Restructure of : Corporate Policy, Partnerships Communications and Community and Neighbourhood Services	Create a new management structure that is leaner and less hierarchical. Gaining efficiencies from better joined up practices .This proposal will reduce the level of project support to the SoStevenage Partnership and associated thematic groups. To allow for the change the Neighbourhood Development Team will need be more active in delivering some projects linked to the thematic groups.	1 September 2014	(13,026)	(3,256)	42,160	72,272	72,272	10,540	18,070	18,070
S50b	Community, Health and Older People	Restructure Policy Team	The restructure will ensure that there is still an ongoing administration support for the SoStevenage Local Strategic Partnership (Board and Executive) and the SoSafe Community Safety Partnership. To help mitigate the loss of capacity in the team it is proposed that the Neighbourhood Development Team should provide some project related support to some thematic groups. Support will still be given for the delivery of the council's corporate consultation and equality programmes.	1 June 2014	(38,972)	(12,991)	7,030	19,610	19,610	2,340	6,540	6,540
S180	Resources	Reduce Audit days contracted with Shared Internal Audit Service (SIAS)	Reduction agreed with the SIAS partnership (based on days not used in previous years).	1 April 2014	0	0	2,100	2,100	2,100	450	450	450
S2,3,4,46, 181, HS1	Resources	Mini restructures in Finance SDU	Some staffing implications but no impact on service anticipated	1 April 2014	0	(47,540)	26,470	27,660	27,660	81,870	95,380	95,380
S63	Resources	Do not pursue re-accreditation to Investors in People.	None anticipated	1 April 2014	0	0	3,300	3,300	3,300	1,700	1,700	1,700
S64	Resources	Stop advertising posts above scale 4 in the Comet (continue advertising elsewhere - professional journals, professional websites LG jobs, etc) as at present. Start advertising via SBC's facebook and twitter feeds - no cost.	A saving in the advertising budget cannot be guaranteed as it is not possible to predict in advance what the job advertisement requirement of SBC will be. For example, there may be a requirement in future to advertise more posts above scale 4, and hence no saving.	1 April 2014	0	0	5,760	5,760	5,760	6,240	6,240	6,240
S65	Resources	Reduction in budget for Employee Assistance Programme (EAP) service, potential saving depending on usage.	Under utilised in the past and this reduction is a budget realignment.	1 April 2014	0	0	1,980	1,980	1,980	1,020	1,020	1,020
S66	Resources	Childcare Vouchers, saving expected dependant on take up.	Childcare vouchers are currently underused and this reduction is a budget realignment.	1 April 2014	0	0	1,320	1,320	1,320	680	680	680
S109	Resources	Route all telephone payments to an automated payments line (there may be an opportunity to facility automated balances). (0.6 FTE) Budget and actuals shown are the salary costs for the CSC.	Customers wish to access a balance of account before they make a payment, this could also be resolved with voice technology (similar to credit cards payments and balances). Customer satisfaction ratings may be reduce if they are forced to use an automated system but waiting times for customers wishing to make a payment will reduce. Consideration also needs to be made for future payments to the increase in payments to the council once Universal Credit is implemented.	1 April 2014	0	0	6,930	6,930	6,930	7,210	7,210	7,210
S165	Resources	Reduction in Corporate Secretariat	This option has been implemented in year	22 August 2013	0	0	27,030	27,030	27,030	15,870	15,870	15,870
S167	Resources	No pay award for Senior Management in 2013/14.	No pay award for SMT has been offered in 2013/14 and this had been included in the 2014/15 base budget.	1 April 2013	0	0	7,060	7,060	7,060	4,300	4,300	4,300
S81	Resources	Delivery of Savings set out in Shared Services Business Case (SBC salaries cost shown for IT, IS, project management, graphic design and printing service)	Proposal agreed by Executive in July 2013 and now incorporated into the General Fund budgets.	1 April 2014	0	0	144,450	144,450	144,450	67,970	67,970	67,970
S91	Environment & Regeneration	Delete one FTE in Building Control	None - will need to fill the vacancy if workload increases, in which case the costs are largely covered by the fee income	1 April 2014	0	0	16,800	16,800	16,800	0	0	0

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S93	Environment & Regeneration	Reduction in books and magazines budget (Planning & Regeneration team)	None expected	1 April 2014	0	0	500	500	500	0	0	0
S94	Environment & Regeneration	Reduction in subscriptions budget -	None expected	1 April 2014	0	0	1,500	1,500	1,500	0	0	0
S112	Resources	Lift maintenance contract	None	1 April 2014	0	0	1,000	1,000	1,000	4,000	4,000	4,000
S113	Resources	Compliance contract	None	1 April 2014	0	0	5,000	5,000	5,000	0	0	0
S114	Resources	CCTV contracts (network maintenance)	None	1 April 2014	0	0	2,500	2,500	2,500	0	0	0
S115	Resources	Lighting controls in mscp	None	1 April 2014	0	0	5,000	5,000	5,000	0	0	0
S116	Resources	Minor energy efficiency measures arising from energy audit	None	1 April 2014	0	0	2,500	2,500	2,500	0	0	0
S120	Resources	Car parks customer interface - introduce remote monitoring- reduction in staffing (1 FTE) add in contract cost	Staffing implications	1 April 2014	(33,753)	0	5,000	5,000	5,000	0	0	0
S121	Resources	Cease first class post	All departments advised that first class post has ceased unless legally required or on an exceptional basis.	Immediate	0	0	8,000	8,000	8,000	12,000	12,000	12,000
S129	Resources	CCTV control room digital comms system saving on leased network	None	1 April 2014	0	0	3,000	3,000	3,000	0	0	0
S130	Resources	Miscellaneous car parks budgets (e.g. comms networking-move to wireless)	None	1 April 2014	0	0	2,000	2,000	2,000	0	0	0
S117	Resources	Property and Projects team restructure (arising from new compliance contract)	Some staffing implications	Phased	0	0	24,010	48,000	72,000	990	2,000	3,000
S71	Environment & Regeneration	Environmental Services Training Fees	Reducing the budget to match the actual levels of spend.	1 April 2014	0	0	10,700	10,700	10,700	0	0	0
S137	Environment & Regeneration	Clinical Waste Disposal	Renegotiated the disposal contract, therefore, due to better efficiencies and economies the budget sum can be reduced to actual levels of spend.	1 April 2014	0	0	10,000	10,000	10,000	0	0	0
S139	Environment & Regeneration	Water at Depot Cavendish Rd	Reduce budget in line with current usage trends	1 April 2014	0	0	1,490	1,490	1,490	310	310	310
S140	Environment & Regeneration	Sewerage at Depot Cavendish Rd	Reduce budget in line with current usage trends	1 April 2014	0	0	1,160	1,160	1,160	240	240	240
S141	Environment & Regeneration	Fuel costs	Possible risk of fuel price increase - Part of inflation exercise at budget setting	1 April 2014	0	0	6,400	6,400	6,400	0	0	0
S142	Environment & Regeneration	Hire of Plant/Vehicle	Can give up as saving on the understanding that a contingency plan is in place should the hire of plant or vehicle be required to continue the service.	1 April 2014	0	0	33,800	33,800	33,800	0	0	0
S148	Environment & Regeneration	Reduce the Graffiti Team from 2FTE to 1FTE.	Possible increased time duration to remove graffiti. However, this change is currently being trialled without any problems being identified and is working ok.	1 June 2014	(20,600)	0	19,760	19,760	19,760	0	0	0
S152	Environment & Regeneration	Reduce the Neighbourhood Shops Team from 3FTE to 2FTE.	Only 1 visit per day will be undertaken for all Neighbours Shops, however, known hot spots such as Glebe will still get 2 visits per day. This change is currently being trialled without any problems being identified and is working ok.	1 June 2014	0	0	14,810	17,770	17,770	0	0	0
S153	Environment & Regeneration	Delete the specific dog bin service. Bins to emptied as part of weekly routine bin emptying regime.	Dog bins to be emptied as part of the Beat Teams schedule. This change is not dependent on other changes.	1 June 2014	(6,610)	0	19,770	19,770	19,770	0	0	0
S154	Environment & Regeneration	Restructure Street Scene Management	Move the response and reactionary Street Smart Team to report to both the Street Scene and Waste Service Manager structures directly. This changes does not effect front line team staff members of Street scene.	1 June 2014	0	0	25,360	30,430	30,430	0	0	0
S157	Environment & Regeneration	Restructure management responsibilities in Environmental Services	Create a new Management Structure that is leaner and less hierarchical. Gaining efficiencies from better joined up practices and less small team working.	1 June 2014	(38,130)	0	40,630	48,750	48,750	0	0	0
S163	Environment & Regeneration	Reduce the maintenance regime on vehicles <3.5 Tonnes to once per annum (35 Vehicles affected)	35 Light vehicle fleet effected (such as small vans, cages and Transit vans), saving made through parts	1 April 2014	0	0	7,800	7,800	7,800	0	0	0
S164	Environment & Regeneration	Redesignation of commercial waste duties to existng posts.	Additional responsibilities have already assigned to the posts within Waste Management and Refuse and Recycling.	1 June 2014	(12,000)	0	26,320	26,320	26,320	0	0	0
NEW	Resources	Cease printed copy of Council tax Leaflet	Cease production of printed Council tax leaflet which has been sent with each bill. This explanatory note will be published on-line only.	1 March 2014	0	0	4,000	4,000	4,000	0	0	0
Total Efficiencies					(192,420)	(63,787)	671,260	746,782	770,782	222,500	248,750	249,750
Grant reductions:												
S15	Children, Young People, Culture, Sport & Leisure	SBC Play Associations: withdrawal of Grant Support	Cease small seed funding grants to Play Associations which are used to raise additional external funding for the council Play Centres.	1 April 2014	0	0	460	460	460	0	0	0
S19	Children, Young People, Culture, Sport & Leisure	Canyon Play Association withdrawal of grant support and infrastructure budget.	The grant (£4,740) supports the staff costs for holiday play schemes. The infrastructure budget supports the operation of the building to cover Compliance contractors , building repair and grounds maintenance costs. Officers have found an alternative association in the voluntary sector to run the centre.	1 April 2014	0	0	9,080	9,080	9,080	0	0	0
S21	Children, Young People, Culture, Sport & Leisure	Stevenage Arts Guild - Support Grant	This grant has been used by the Arts Guild to pump prime member organisations (27) in their chosen fields for one off project costs.	1 April 2014	0	0	5,000	5,000	5,000	0	0	0

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S39	Children, Young People, Culture, Sport & Leisure	Cessation of Talented Young People Grant Scheme	Ceasing of grant paid to talented young people.	1 April 2014	0	0	10,000	10,000	10,000	0	0	0
S57b amended	The Leaders Portfolio	Removal of £1,300 per Member's Local Community Budget (Current allowance £3,300 proposed £2,000). The original option was £1,650 reduction	This option would create an on-going saving of £52,000 per annum. This option would mean that individual Members would have a £2,000 Local Community Budget to support local community and voluntary organisations, events and projects.	1 April 2014	0	0	52,000	52,000	52,000	0	0	0
S62	Community, Health and Older People	Rolling reduction in Community Grant Funding totalling 35.5% over four years	Phased rolling reduction of: 11.5% in 2014/15, 10% in 2015/16, 7% in 2016/17 and a further 7% in 2017/18. Delivering a total on-going saving of £95,404, reducing the Community Funding Budget to £211.256 in 2017/18. £170k would continue to be ring fenced in the future for the CAB's current financial inclusion services contract.	1 April 2014	0	0	35,260	62,410	79,500	0	0	0
S85	Economy, Enterprise & Transport	Reduce annual grant to the Stevenage Town Centre Management Company (STCMC)	Reducing the grant of £20,560 by £10,000.	1 April 2014	0	0	10,000	10,000	10,000	0	0	0
Total Grant Reductions					0	0	121,800	148,950	166,040	0	0	0

Service Reductions:

S25	Safer & Stronger Communities	Restructure Animal Control service	Reduction in establishment of one post and use contractor to provide collection service for stray dogs & to cover pest control service. There may be some reduction in current level of service: dog aggression, animal welfare issues.	1 April 2014	(28,535)	(28,535)	9,710	9,710	9,710	9,710	9,710	9,710
S33	Safer & Stronger Communities	Cessation of out of hours noise nuisance stand-by service	It is anticipated that an increase in noise complaints could have a negative impact if officers are unable to witness and or investigate complaints. (Number of call outs per year 135-140)	1 April 2014	0	0	12,000	12,000	12,000	0	0	0
S54	Community, Health and Older People	Stop or reduce the number of Community Action Days	The council recently introduced Community Action Days (CADs). £3,000 is allocated to support 6 CADs per annum. Potentially these could be reduced in number or stopped totally. There is no statutory requirement for the council to run such events.	1 April 2014	0	0	3,000	3,000	3,000	0	0	0
S55	Community, Health and Older People	Remove or reduce Community Safety General Expenses Budget	This would impact the Community Safety Partnership's and Community Safety Officer's ability to deliver crime and ASB reduction initiatives and projects.	1 April 2014	0	0	10,270	10,270	10,270	0	0	0
S56	The Leaders Portfolio	Remove or reduce SoStevenage Budget	This budget is currently being used to support themed partnership events which have enabled SoStevenage to bring together partners to address issues such as domestic abuse and child poverty. A reduction in this budget would mean that the SoStevenage partnership would require changes to how it engages with partners on such cross cutting issues.	1 April 2014	0	0	4,300	4,300	4,300	0	0	0
S58	Community, Health and Older People	Closure of the Hyde Out Community Centre	Current management and running costs of the centre is approximately £52,895. The facility could be closed and/or leased to a community and voluntary sector organisation at a reduced or nil operational cost to the council. Some staffing implications	1 June 2014	(14,860)	0	17,710	21,250	21,250	0	0	0
S90	Economy, Enterprise & Transport	Marketing and Promotion of the Borough	Flexibility to support some unplanned projects in economic development and inward investment will be removed	1 April 2014	0	0	7,000	7,000	7,000	0	0	0
S144	Environment & Regeneration	Reduce town wide grass cutting within the town to 6 frequencies from the current 10 cuts.	Possible increased complaints, long grass to all areas including the fronts of properties with each cut taking at least 6 weeks to complete. Possible large quantities of cut grass lying on grass areas such as verges and open spaces. This will possibly change the appearance of the town. Open spaces may become less suitable for recreational sports or amenity usage. Staffing implications reduced number of seasonal workers.	1 June 2014	0	0	30,110	30,110	30,110	0	0	0
S147	Environment & Regeneration	Redesignate cleansing of garage hot spots to existing beat teams.	The litter picking and fly tip identification would be reduced and visited by the Beat Teams. The Beat Teams could litter pick the garages sites when in the areas. The garages appearances could deteriorate with increased detritus and fly tipping would take longer to remove on a reactionary basis. (Some staffing implications)	1 June 2014	(12,590)	0	35,190	42,230	42,230	0	0	0
S149	Environment & Regeneration	Reduce the Town Centre litter shifts from 3 shifts to 2 shifts.	Reduced daily litter frequency of removal, although the shift system change should alleviate most of the effects. Improved central legalisation in regard to the producer who generates waste being more responsible for it would help dealing with it would aid the service. (Some staffing implications).	1 June 2014	(15,160)	0	14,500	17,400	17,400	0	0	0
S150	Environment & Regeneration	Reduce the Old Town residential streets (not Old Town High Street) litter picking aligning the service to other parts of the Town.	Reduced daily litter frequency of removal, although changing the shift system to 8am-4pm and passing the Old Town Housing area only from daily litter pick to the Beat Teams. (Some staffing implications).	1 June 2014	(13,050)	0	16,470	19,770	19,770	0	0	0
S151	Environment & Regeneration	Stop dedicated Fairlands Valley Park litter picking and redesignate duties. Cleaning regime undertaken once per day.	Litter picked once per day, with an increased attendance over school holidays and during increased summer hours. (Some staffing implications).	1 June 2014	(6,610)	0	16,470	19,770	19,770	0	0	0
S161	Environment & Regeneration	Delete the nappy collection service	This change effects around 800 households. Possible complaints from residents that nappies are stored for 2 weeks in bins. However, this service offering is in addition to a normal collection scheme.	1 April 2014	0	0	3,330	3,330	3,330	0	0	0

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S184	Environment & Regeneration	Reduce the residential litter picking Beat Teams East and West staff , moving to litter picking schedule of fortnightly. (This does not apply to Town Centre, Old Town or Neighbourhood Shops)	Reduced efficiency to litter pick all areas of the town. The investment in two site based huts for staff to work from instead of being based in the depot would increase efficiencies negating the impact on the service. The current schedule is weekly, other authorities across Hertfordshire litter pick 3 weekly, monthly basis or 6 weekly such as Dacorum for example. (Some staffing implications).	1 June 2014	(15,160)	0	74,340	74,340	74,340	0	0	0
Total Service Reductions					(105,965)	(28,535)	254,400	274,480	274,480	9,710	9,710	9,710
Income Options:												
S186	Environment & Regeneration	Introduce car parking charges at the Southfields Showground during home football games	This would apply only when STFC games are being held and not at other times.	1 August 2014	0	0	15,000	15,000	15,000	0	0	0
S5	Resources	Introduce admin fee of £35 for residents who cancel season tickets.	There are small number of season ticket holders who cancel their tickets during the summer holidays, which causes an administration burden for the finance section. (A season ticket is currently £73-£126 per month)	1 April 2014	0	0	910	910	910	0	0	0
S72	Resources	Re-adjustment of Land Charges income projections	Align income budget to current predictions	1 April 2014	0	0	35,000	35,000	35,000	0	0	0
S99	Environment & Regeneration	Levy additional charges on 'closed down' planning applications that need to be resurrected	Increased cost to applicant but only on those applications that have caused additional expense to the Council.	1 April 2014	0	0	1,000	1,000	1,000	0	0	0
S103	Environment & Regeneration	Pay and display parking near Lister and Coreys Mill Lane	Management of on street parking in the vicinity of the Lister Hospital. It should be noted that management of on-street parking across the town is a net cost to the Council	1 April 2014	0	0	70,200	115,200	115,200	0	0	0
Total Income Options					0	0	122,110	167,110	167,110	0	0	0
Total Recommended for Approval in 2014/15 Draft budget					(298,380)	(92,320)	1,169,570	1,337,322	1,378,412	232,210	258,460	259,460