



2014/15 SAVINGS CONSIDERED AND RECOMMENDED FOR APPROVAL.

Saving Ref.	Portfolio	EQIA Y/N	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 £
S112	KB	0	Lift maintenance contract	None	1 April 2014	0	0	1,000	1,000	1,000	4,000	4,000	4,000
S113	KB	0	Compliance contract	None	1 April 2014	0	0	5,000	5,000	5,000	0	0	0
S114	KB	0	CCTV contracts (network maintenance)	None	1 April 2014	0	0	2,500	2,500	2,500	0	0	0
S115	KB	0	Lighting controls in mscsp	None	1 April 2014	0	0	5,000	5,000	5,000	0	0	0
S116	KB	0	Minor energy efficiency measures arising from energy audit	None	1 April 2014	0	0	2,500	2,500	2,500	0	0	0
S120	KB	0	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	KB	0	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	KB	0	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	KB	0	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	KB	0	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	LM	0	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	LM	0	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	LM	0	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	LM	0	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	LM	0	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	LM	0	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	LM	0	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	LM	0	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	LM	0	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	LM	0	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	(10,490)	0	25,360	30,430	30,430	0	0	0
S157	LM	0	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	LM	0	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	LM	0	Redesignation of commercial waste duties to existing 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	LM	0	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
<b>Total Efficiencies</b>						<b>(202,910)</b>	<b>(63,787)</b>	<b>671,260</b>	<b>746,782</b>	<b>770,782</b>	<b>222,500</b>	<b>248,750</b>	<b>249,750</b>

Grant reductions:													
S15	AS	0	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	AS	0	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	AS	0	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
S39	AS	0	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	RP	0	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	RP	0	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	VE	0	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
<b>Total Grant Reductions</b>						<b>0</b>	<b>0</b>	<b>121,800</b>	<b>148,950</b>	<b>166,040</b>	<b>0</b>	<b>0</b>	<b>0</b>

Service Reductions:



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S103	VE	0	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
<b>Total Income Options</b>						<b>0</b>	<b>0</b>	<b>122,110</b>	<b>167,110</b>	<b>167,110</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Recommended for Approval in 2014/15 Draft budget</b>						<b>(312,855)</b>	<b>(92,322)</b>	<b>1,169,570</b>	<b>1,337,322</b>	<b>1,378,412</b>	<b>232,210</b>	<b>258,460</b>	<b>259,460</b>