2014/15 SAVINGS CONSIDERED AND RECOMMENDED FOR APPROVAL,

						Implementation Cost		(General Fund	ı	Housing Revenue		e Account	
Ref.	o	Y/N	Brief description of saving	Impact of Saving	Timing	GF £	HRA £	2014/15 £	2015/16 £	2016/17 £	2014/15 £	2015/16 £	2016/17 £	
Efficiend S1	cy Saving CF	0	Reduction in training, subscription	None	1 April 2014	0	0	5,990	5,990	5,990	4,270	4,270	4,270	
\$10	AS	0	type budgets Animal Control - reduction in materials budget	No impact, remaining budget is sufficient	1 April 2014	0	0	500	500	500	500	500	500	
S11	AS	0	Environment - reduction in Air Quality budget to include cessation of air quality monitoring	none	1 April 2014	0	0	9,500	9,500	9,500	0	0	0	
\$12	AS	0	station Environment - give up analyst	none	1 April 2014	0	0	510	510	510	0	0	0	
\$13	AS	0	budget Taxis - minor budget reduction	No impact, remaining budget is sufficient	1 April 2014	0	0	500	500	500	0	0	0	
\$14	AS	0	supplies & services. Health & Safety - minor budget	No impact, remaining budget is sufficient	1 April 2014	0	0	370	370	370	0	0	0	
\$16	AS	0	reduction supplies & services. Management fee saving - John	None , School has opted out of dual use agreement.	1 September 2013	0	0	35,520	35,520	35,520	0	0	0	
\$17	AS	0	Henry Newman Leisure Centre 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	AS	0	Merge Environmental Health Commercial and Licensing Management	Reduction in establishment of one management post (redundancy) 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	
\$23	AS	0	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	RP	0	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	RP	0	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	
\$180	CF	0	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			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	СН	0	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	
\$64	СН	0		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	
\$65	СН	0	Reduction in budget for Employee Assistance Programme (EAP) service, potential saving depending	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	СН	0	on usage. 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	CSC	0	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	Corp	0	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	Corp	0	No pay award for Senior	No pay award for SMT has been offered in 2013/14 and this	1 April 2013	0	0	7,060	7,060	7,060	4,300	4,300	4,300	
\$81	HL	0	Management in 2013/14. Delivery of Savings set out in Shared Services Business Case (SBC salaries cost shown for IT, IS, project management, graphic design and printing service)	had been included in the 2014/15 base budget. 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	VE	0	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	
\$93	VE	0	Reduction in books and magazines budget (Planning & Regeneration team)	None expected	1 April 2014	0	0	500	500	500	0	0	0	
\$94	VE	0	Reduction in subscriptions budget -	None expected	1 April 2014	0	0	1,500	1,500	1,500	0	0	0	
S111- amended	КВ	0	Cleaning contract	With the outsourcing of the cleaning contract a £3,000 saving had been anticipated, however this has not materialised.	1 April 2014	0	0	0	0	0	0	0	0	

2014/15 SAVINGS CONSIDERED AND RECOMMENDED FOR APPROVAL,

						Implementation Cost		General Fund			Housii	ccount	
Saving Ref.	Portfoli o	EQIA Y/N	Brief description of saving	Impact of Saving	Timing	GF £	HRA £	2014/15 £	2015/16 £	2016/17 £	2014/15 £	2015/16 £	2016/17 £
S112	КВ	0	Lift maintenance contract	None	1 April 2014	0	0	1,000	1,000	1,000	4,000	4,000	4,000
S113 S114	KB KB	0	Compliance contract	None	1 April 2014	0	0	5,000 2,500	5,000 2,500	5,000 2,500	0	0	0
3114	KD	0	CCTV contracts (network maintenance)	None	1 April 2014	U	U	2,500	2,500	2,500	0	U	U
S115 S116	KB KB	0	Lighting controls in mscp	None	1 April 2014	0	0	5,000	5,000	5,000	0	0	0
2116	KB	U	Minor energy efficiency measures arising from energy audit	None	1 April 2014	0	U	2,500	2,500	2,500	0	0	U
S120	КВ	0	Car parks customer interface - introduce remote monitoring- reduction in staffing (1 FTE) add in	Staffing implications	1 April 2014	(33,753)	0	5,000	5,000	5,000	0	0	0
S121	КВ	0	contract cost Cease first class post	All departments advised that first class post has ceased unless	Immediate	0	0	8,000	8,000	8,000	12,000	12,000	12,000
·			cease mist class post	legally required or on an exceptional basis.		Ů	· ·	0,000	•	0,000	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	КВ	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	КВ	0	Property and Projects team restructure (arising from new	Some staffing implications	Phased	0	0	24,010	48,000	72,000	990	2,000	3,000
S71	LM	0	compliance contract) 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	1 April 2014	0	0	10,000	10,000	10,000	0	0	0
				efficiencies and economies the budget sum can be reduced to actual levels of spend.									
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	1 April 2014	0	0	6,400	6,400	6,400	0	0	0
S142	LM	0	Hire of Plant/Vehicle	budget setting Can give up as saving on the understanding that a contingency plan is in place should the hire of plant or vehicle be required	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.	to continue the service. Possible increased time duration to remove graffiti. However, this change is currently being trialled without any problems	1 June 2014	(20,600)	0	19,760	19,760	19,760	0	0	0
S152	LM	0	Reduce the Neighbourhood Shops	being identified and is working ok. Only 1 visit per day will be undertaken for all Neighbours	1 June 2014	0	0	14,810	17,770	17,770	0	0	0
			Team from 3FTE to 2FTE.	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.									
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	Create a new Management Structure that is leaner and less hierarchical. Gaining efficiencies from better joined up	1 June 2014	(38,130)	0	40,630	48,750	48,750	0	0	0
S163	LM	0	Services Reduce the maintenance regime on vehicles <3.5 Tonnes to once per	practices and less small team working. 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	annum (35 Vehicles affected) Redesignation of commercial	Additional responsibilities have already assigned to the posts	1 June 2014	(12,000)	0	26,320	26,320	26,320	0	0	0
			waste duties to exisitng posts.	within Waste Management and Refuse and Recycling.									
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
Total Eff	iciencies					(202,910)	(63,787)	671,260	746,782	770,782	222,500	248,750	249,750
- Jotal Lil	cncics			1		(.0.)510)	(35), 6//		. 10,102				
Gr <u>ant re</u>	ductions	:											
\$15	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
\$19	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	1 April 2014	0	0	9,080	9,080	9,080	0	0	0
S21	AS	0	Stevenage Arts Guild - Support Grant	centre. This grant has been used by the Arts Guild to pump prime member organisations (27) in their chosen fields for one off	1 April 2014	0	0	5,000	5,000	5,000	0	0	0
S39	AS	0	Cessation of Talented Young	project costs. Ceasing of grant paid to talented young people.	1 April 2014	0	0	10,000	10,000	10,000	0	0	0
S57b	RP	0	People Grant Scheme										
amended	Kr	Ü	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	U	U	52,000	52,000	52,000	0	U	U
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	Reducing the grant of £20,560 by £10,000.	1 April 2014	0	0	10,000	10,000	10,000	0	0	0
			Stevenage Town Centre Management Company (STCMC)				0	121,800	148,950	166,040			

Implementation Cost

General Fund

Housing Revenue Account

2014/15 SAVINGS CONSIDERED AND RECOMMENDED FOR APPROVAL,

Saving	Portfoli		Brief description of saving	Impact of Saving	Timing	GF £	HRA £	2014/15 £	2015/16	2016/17 £	2014/15 £ 3	2015/16 £	2016/17
S25	AS	Y/N 0	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
S33	AS	0	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	RP	0	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	RP	0	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	RP	0	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	O	C
\$58	RP	0	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	C
S90	VE	0	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	LM	0	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	(3,980)	0	30,110	30,110	30,110	0	0	0
S147	LM	0	Redesignate cleansing of garage hot spots to exisitng 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	C
S149	LM	0	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	C
\$150	LM	0	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	C
S151	LM	0	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	C
\$161	LM	0	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	1 April 2014	0	0	3,330	3,330	3,330	0	0	(
S184	LM	0	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)	collection scheme. 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. he 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	C
Total Se	rvice Rec	ductions				(109,945)	(28,535)	254,400	274,480	274,480	9,710	9,710	9,710
ncome	Options:												
S186	AS	0	Introduce car parking charges at the Southfields Showground during home football games	This would apply only when STFC games are bing held and not at other times.	1 August 2014	0	0	15,000	15,000	15,000	0	0	0
S 5	CF	0	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	PF	0	Re-adjustment of Land Charges	Align income budget to current predictions	1 April 2014	0	0	35,000	35,000	35,000	0	0	0
S99	VE	0	income projections 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
\$102	VE	0	Allow ANPR camera car enforcement	This would involve replacing our mobile scooter with an ANPR car and retaining the same number of CEOs. Based on current government thinking and the views of the Government's Transport Select Committee it is likely that use of these cameras will not be allowed for traffic enforcement. Therefore the saving has been deleted from the list. The value of the savings was £39,060	deleted	0	0	0	0	0	0	0	0

STEVENAGE BOROUGH COUNCIL

APPENDIX D SAVINGS GENERAL FUND SERVICES

2014/15 SAVINGS CONSIDERED AND RECOMMENDED FOR APPROVAL,

						Implement	ation Cost	General Fund			Housing Revenue Account		
Saving	Portfoli	EQIA	Brief description of saving	Impact of Saving	Timing	GF £	HRA £	2014/15 £	2015/16	2016/17	2014/15 £	2015/16 £	2016/17
Ref.	0	Y/N							£	£			£
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
Total In	come Opt	tions				0	0	122,110	167,110	167,110	0	0	0

Total Recommended for Approval in 2014/15 Draft budget (312,855) (92,322) 1,169,570 1,337,322 1,378,412 232,210 258,460 259,460