

Fund	Implementation costs	Staff	2019/20	2021/22	2022/23
General Fund RECOMMENDED	58,920		798,552	1,094,925	1,500,361
HRA RECOMMENDED	52,080		260,050	312,055	392,573
<b>Total Options</b>	<b>111,000</b>	<b>11</b>	<b>1,058,602</b>	<b>1,406,980</b>	<b>1,892,934</b>

STEVENAGE BOROUGH COUNCIL

APPENDIX D

Ref No	Ranking	Name of Service	Description of Savings Proposal	Implementation costs (any redundancy/capital)	If staff affected indicate no. of staff	Financial Security Option in 2019/20	Financial Security Option in 2020/21	Financial Security Option in 2021/22	Ongoing (Y/N) or No of further years available	Impact of Saving Proposal on Public/ Customers/ Staff/ Members/Partnerships etc. (include any impact on key corporate programmes/performance indicator measures) .	Barriers/Interdependencies	Requires Capital Investment (Y/N)	Requires ICT Investment (Y/N)	Potential Timing (put the date you estimate it will be implemented, consider any consultation required)	Budget 2018/19	Actual 2017/18
<b>CATEGORY A - IMMEDIATE EFFICIENCY OPTIONS</b>																
SA2	1.60	Insurance	Cease payment of excesses on trimmer claims (between 30-42 claims per year)		0	6,000	6,000	6,000	Y	The Council currently pays out on damage arising from trimmers causing wind screens and windows. Operatives have to survey the area for stones and 'stone pick prior to trimming'. A recent court case (Bristol council) led to judgement that if suitable care is taken regarding stone picking then the liability does not rest with the council.	may get complaints from members of the public. Risk of complainants could take Council to court, however the position has already been defended in the Thomas versus Bristol case (May 2017).	N	N	1 April 2019	£6,000	£6,000
SA3	2.00	Training	Maximising government apprentice levy to give a compensatory reduction in professional training budgets by 15%.		0	26,703	26,703	26,703	Y	There is a risk that the funding is not interchangeable and the levy funding is not applicable for the departmental related training budgets. Professional training budgets for 2018/19 are £117K (GF) and £61K (HRA) and the levy paid in 2017/18 was £76K. In addition there are £74K of corporate training budgets	Requires corporate allocation of apprentice levy and work force planning	N	N	1 April 2019	£75,000	£0
SA5	2.00	Stevenage Direct Services	Historic/Surplus Equipment Sales	14,000	0	64,000	0	0	N	There a number of surplus assets that have been identified for sale. The cost of implementation is to take the plant and equipment to auction	Dependant on market prices	N	N	December 2018	£0	£0
SA11	1.60	Constitutional Services	Reduce non staff budgets that are available to support Scrutiny function from 2.5k to 1k		0	1,500	1,500	1,500	Y	Budget has underspent in previous years.	None identified - not fully spent for a number of years.	N	N	1 April 2019	£2,500	£422
SA12	1.60	Corporate Policy	Undertake the Town wide Residents Survey every three years rather than every two years.		0	17,810	-7,190	17,180	Y	Would require budget to be increased every third year to £25k. Principle could also equally be applied to the HRA Star Survey.	Needs to be considered as part of the future consultation and engagement strategy.	N	N	1 April 2019	£17,810	£20,065
SA14	1.60	Council wide	Withdraw Retirement Gifts to employees (£34.10 for each year of completed service at SBC)		retiring staff						There is no budget included in the original budget but annually about £11K is spent per year, this effectively is funded from balances and is based on £34.10 for every year of service at SBC.				£0	£11,000
SA16	1.80	Planning & Regulation	Changes to Planning Policy Team (net reduction of a 1/3 of Senior Planner) no redundancy implications	0	1	5,000	5,000	5,000	Y	None		N	N	1/4/2019	£235,720	£199,590
SA18	2.00	Stevenage Direct Services	Removal of depot supervisors use of vans for home to depot travel		0	2,750	2,750	2,750	Y	Some supervisors take home a vehicle but attend the depot before starting work, the staff have been notified and the saving is based on fuel savings and could be more in practice removing depot to home mileage.		N	N		£398,310	£307,163
<b>TOTAL</b>				<b>14,000</b>	<b>1</b>	<b>123,763</b>	<b>34,763</b>	<b>59,133</b>							<b>£735,340</b>	<b>£544,240</b>
<b>CATEGORY B - PROCUREMENT OPTIONS</b>																
SB1	2.00	External Audit procurement	Reduction in contract for 2018/19 Audit		0	14,721	14,721	14,721	Y	The reduction in the EY fee is dependent on no additional fees being charged. The Council went to arbitration for the 2016/17 fee and had to pay £9.5K of the £18.5K requested by the Council's external auditors.	Increased fees charged by EY for perceived additional costs incurred on the audit	N	N	1 April 2019	£64,000	£64,000
SB3	2.00	ICT Shared Service	Reduction in MFD (Multi functional Devices) costs / print - estimated 20% decrease in contract cost - current MFD costs for SBC are £46,000 (2017) - delivery for 2019/20		0	2,000	9,000	9,000	Y	Improved service / management information enabling business units to control their own MDF print costs and output	Aligning with HCC MFD supplier contract - Compliance Manager at EHDC in negotiations.	n	n	within 2018/19 and staff briefing needed / training on use	£45,620	£53,000
<b>TOTAL</b>				<b>0</b>	<b>0</b>	<b>16,721</b>	<b>23,721</b>	<b>23,721</b>							<b>£109,620</b>	<b>£117,000</b>
<b>CATEGORY C - NEW INCOME GENERATION/COMMERCIALISATION OPTIONS</b>																
SC3	2.00	Procurement	Shared Service with East Herts- subject to approval by EHDC		3	15,121	15,121	15,121	Y	This is dependent on the type of service EHDC want and is still subject to negotiation.		N	N	1 April 2019	£0	£0
SC6	2.00	Stevenage Direct Services	Sanctum Almonds Lane (see www.welhat.gov.uk for reference pricing)	0	0	2,000	4,000	6,000	Y	Expands the offer for residents. Year one saving is based on three individual sanctums or two family sanctums)		N	N	1 April 2019	£0	£0
SC10	1.80	Stevenage Direct Services	Rationalise & Expand Trade Waste Service includes the appointment of a post to bring in additional customers		0	(6,000)	29,000	64,000	Y	Improve profitability of business- indicative saving improve net surplus by 10%. The saving is net of a establishment post to attract business of £40K per annum.	Assuming day lift capacity and selling this at £19 per lift (1100ltr) excluding churn additional £105k over 3 years net). Implementation cost is for <b>Sales resource for selling service to realise income. Assumes £40k cost (will be ongoing on establishment). Potential risk that business is not available in Stevenage and may require wider sales footprint i.e. out of Borough.</b>			01 April 2019	(£22,940)	(£118,431)

Ref No	Ranking	Name of Service	Description of Savings Proposal	Implementation costs (any redundancy/capital)	If staff affected indicate no. of staff	Financial Security Option in 2019/20	Financial Security Option in 2020/21	Financial Security Option in 2021/22	Ongoing (Y/N) or No of further years available	Impact of Saving Proposal on Public/ Customers/ Staff/ Members/Partnerships etc. (include any impact on key corporate programmes/performance indicator measures) .	Barriers/Interdependencies	Requires Capital Investment (Y/N)	Requires ICT Investment (Y/N)	Potential Timing (put the date you estimate it will be implemented, consider any consultation required)	Budget 2018/19	Actual 2017/18
SC11	1.60	SDS	Skips/RORO - niche for specific waste types		0	5,000	5,000	5,000	Y	Brokering of skip custom through a partner arrangement with a local business. Will need to consider investing in a sales person resource to pick up business but could be combined with trade waste officer role.		Y	Y - module on waste management system	01 April 2019	£57,110	£65,730
SC23	2.00	Housing & Investment	Charge for retrospective permissions granted		0	5,000	5,000	5,000	Y	£100 per case x 50 cases approx. Policy required to reduce costs to rectify and homes left in a safe condition. <b>LSFG recommended higher charge of £100 to £500 for more serious changes</b>	figures based on assumed numbers of cases			01 April 2019		
SC25	1.90	Human Resources	Introduce a holiday purchase scheme - 1 additional day per year.		all staff	15,000	30,000	30,000	Y	Figures are based on 7.5% of staff taking up the option per year. Could be extended up to 2 or 3 days a year which could further increase this figure. Ideally would be introduced prior to amending the Council's Flexi Scheme. Part of wider employee benefits package	TU consultation and Executive required. Fairly easy to implement - process will be required. Uncertainty is the level of take up. Staff consultation would be required to assess interest in such a scheme.	N	N	Could be introduced in year during 2018/19	£0	£0
SC30	2.00	SLL Leisure Contract	Innovation Group is identifying additional £50,000 deliverable savings for 2018/19 on 12/06/18		0	50,000	100,000	150,000	Y	SBC officers will work with SLL to achieve deliverable savings	SLC Scoping Study for FVP	Y	N	December 2018	£864,000	£1,039,038
SC31	1.80	Planning & Regulation	New Commercial Car Park contracts	0	0	90,000	0	0	N	Income agreements with private firms		Y	N	09/2018	(£184,000)	(£215,250)
SC32	1.80	Planning & Regulation	For Note-New contracts	0	0	50,000	50,000	50,000	Y	Estimation of returns realisable on new Council procurements. For Note- will be dependent on the tender prices received in 2019/20.		Y	N	01/04/2019	(£520,670)	(£536,350)
<b>TOTAL</b>				<b>0</b>	<b>3</b>	<b>226,121</b>	<b>238,121</b>	<b>325,121</b>							<b>£193,500</b>	<b>£234,737</b>

Ref No	Ranking	Name of Service	Description of Savings Proposal	Implementation costs (any redundancy/capital)	If staff affected indicate no. of staff	Financial Security Option in 2019/20	Financial Security Option in 2020/21	Financial Security Option in 2021/22	Ongoing (Y/N) or No of further years available	Impact of Saving Proposal on Public/ Customers/ Staff/ Members/Partnerships etc. (include any impact on key corporate programmes/performance indicator measures) .	Barriers/Interdependencies	Requires Capital Investment (Y/N)	Requires ICT Investment (Y/N)	Potential Timing (put the date you estimate it will be implemented, consider any consultation required)	Budget 2018/19	Actual 2017/18
<b>CATEGORY D - SERVICE REDESIGN/PROCESS CHANGES INCLUDING WORKFORCE PLANNING</b>																
SD1	2.00	Accountancy	Reduce Legal paralegals by 1.5FTE* indicative saving	0	0	58,620	58,620	58,620	Y	There were two posts transferred back to SBC plus non applicable HCC overheads. It is anticipated that 0.5FTE may be required if functions can be successfully transferred to other departments.		maybe a need for new system	maybe a need for new system	1 April 2019	£524,700	part year 2017/18
SD2	2.00	Payroll	Introduce for staff pension (like "AVC wise") scheme.	0	0	12,420	12,420	12,420	Y	The salary sacrifice scheme linked to pensions means no reduction in pension, but savings for the staff/employer on NI. Example based on If 50 Grade 7's made a £150 AVC contribution, keeping their tax and NI saving. Saving on Employer NI with no assumption about investing the tax saving in the AVC. (Portsmouth have introduced)- <b>Employer of choice option</b>	Dependent on staff taking up the option, based on 50 with no tax, Ni savings reinvested. Would require a scheme set up and an AVC provider. May require some up front costs	N	N	1 April 2019	£2,058,820	£1,732,382
SD9	1.70	ICT Shared Service	Print Room review - options appraisal underway to consider viability of the in house shared print service. (Redundancy based on worse case scenario, based on two redundancies out of three posts).	59,000	3	8,750	35,000	35,000	Y	There are Shared service cost savings, (this is across SBC and EHDC). Options could include 1. Reduce cost of existing service (1FTE saving but new equipment required-option being costed). 2. Service delivered through partner 3. Self Serve-bigger machines where needed with some external print as now. Or a combination of the above.	Shared Service Partner - East Herts ICT partner wish to maximise savings opportunities. Timescale based on partnership alignment. This will be dependent on staff consultation and outcome.	n	n	Member consultation - already aware of options appraisal in hand. Statutory staff consultation required for print staff	£94,510	£133,892
SD11	1.80	All	Reduction in paper and print / use of MFD s - move to paperless. Based on a managed reduction in click charges - new MFD contract means this is better enabled with print unit management information. Renegotiate paper contract	0	0	7,500	12,500	12,500	y	Change in culture and requires business unit oversight and management and review of paper contract	Information and records management strategy, digital document management solutions etc.				£45,620	£53,000
SD15	2.00	SDS	Use of Transfer station to do bulk haulage instead of tipping at Watford		0	91,653	91,653	91,653	Y	this initiative will see domestic refuse being transported from the transfer station, rather than being taken to the tip at Watford. While the Council receives a transport subsidy from HCC this is reducing and this proposal should actually see a net reduction in cost to the Council.		Y	N	April 2019	£206,150	£125,600
SD52 (was SA16)	2.00	Housing Policy and Performance	Creation of new Corporate Policy and Business Support Team and housing ICT systems team	38,000	2	100,000	100,000	143,000	Y	There are three managerial posts to be deleted (policy x 2 & performance x1). Proposed restructure of one new post management post. (One post has been vacant during the past 12 months and processes to be streamlined).	TU and Staff consultation would be required. This will be dependent on staff consultation and outcome	N	N	Dec 2018	150,540 (working budget. OB = 0)	?? (HRA code in 17/18??)
SD14	1.80	SDS	Cessation of Welfare Hut use		2	6,250	25,000	25,000	Y	Head count reduction - <b>assumes reduction of overtime for two FTE drivers.</b>	Business Unit Review & Purchase of Crew Cab Vehicles x6. A provision of £150,000 has been made for new crew cab vehicles that will be required*.	Y*	N	January 2020		
SD16	2.00	SDS	Maintenance & Fuel Revenue Saving for three welfare hut hook trucks		0	8,245	32,980	32,980	Y	None savings identified are on maintenance, fuel, licence etc.	As above	Y	N	January 2020		
SD21	2.00	Housing and Investment	Additional Management savings as a result of Senior Management Review (SMR) and Business Unit Reviews (BUR)	0	0	61,000	61,000	61,000	Y	The 4th Tier BUR for housing management has negated the need a management post (Grade 12) as the revised structure has consolidated housing functions				immediate		

			Total Options	111,000	11	1,058,602	1,406,980	1,892,934									
Ref No	Ranking	Name of Service	Description of Savings Proposal	Implementation costs (any redundancy/capital)	If staff affected indicate no. of staff	Financial Security Option in 2019/20	Financial Security Option in 2020/21	Financial Security Option in 2021/22	Ongoing (Y/N) or No of further years available	Impact of Saving Proposal on Public/ Customers/ Staff/ Members/Partnerships etc. (include any impact on key corporate programmes/performance indicator measures) .	Barriers/Interdependencies	Requires Capital Investment (Y/N)	Requires ICT Investment (Y/N)	Potential Timing (put the date you estimate it will be implemented, consider any consultation required)	Budget 2018/19	Actual 2017/18	
<b>TOTAL</b>				<b>97,000</b>	<b>7</b>	<b>354,438</b>	<b>429,173</b>	<b>472,173</b>								<b>£2,929,800</b>	<b>£2,044,874</b>

**CATEGORY E - FEES & CHARGES**

SE1	2.00	Estates Service	Use agents to complete rent and lease renewals to a third party to ensure rent renewals enacted	0	0	24,319	27,612	30,996	Y	Recruitment difficulties for a commercial surveyor has lead to a backlog of rent reviews. A tender has awarded to allow for more Estates Management and pro-active look at the Estate holdings and supporting the Locality Review implementation. The estimated rent increase is based on the rent reviews due and a 1% increase per year when the rent review becomes due (so a 4% rent increase every 4 years).	rent reviews may go up and down- costs may be more than the post holder costs but could be netted off increased rental income	N	N	1 April 2019- (backlog to be started in 2018)	(£1,821,290)	(£1,815,631)
SE2	1.90	SDS	Replacement Waste Container Charges - assume £40 wheelie bin, £6box replacement - assumes 2% churn on wheelie bins from 32,000 low rise households.			20,000	20,000	20,000	Y	Negative feedback as non-chargeable currently. Potential for increased fly tipping or bin thefts. In 2017/18 the council spent £46,000 on replacement bins and £30,000 on replacement boxes and glass caddies which equates to 1.4% increase on the council tax. 2016-17 was £81,856. SBC replaced 5,001 recycling boxes and 1,091 refuse wheelie bins in 2015/16.	Will be dependent on customer take up	N	N	April 2019	£30,000	£30,000
SC18	1.90	Supported housing	Increase contribution to support costs to £2 per year rolling as part of phased support costs agreed in 2016/17		0	62,400	124,800	187,200	Y	The service cost was £17.70p in 2016/17. A charge of £2 pw was introduced in that year for those who were previously receiving the service for free (funded previously from supported housing grant), it is proposed that charges will increase by £2 pw per year until the cost of the service is fully recovered. Figures based on 624 users.	Will be dependent on customer take up				£211,900	£143,000
SE8	2.00	Play Centres	Marketing and active promotion of Play Centres for community lets		0	2,000	3,000	3,000	Y	Increase in footfall and community usage	Asset Strategy/ Community Centres Review/ Online bookings system	Y	Y	April 2019	(£4,180)	(£2,215)
SE11	2.00	Garages	Charge an admin fee for managing the VCO garages		0	9,050	9,050	9,050	Y	the Council has let garages on a rent free basis to "Voluntary and Community Sector groups and Organisations" (VCOs) working within Stevenage. As at January 2018, there are 87 garages let to VCOs. The Council is still responsible for maintaining garages that are occupied rent free and there are other costs including administration and inspection. It is recommended that a £2 charge per week plus VAT is levied to cover the cost of administration and inspection.	Will be dependent on customer take up	N	N	April 2019	£0	£0
SE10	1.80		Fees and charges General Fund		0	219,790	496,740	762,540	Y	See Appendix C				January 2019	£16,123,160	£15,015,938
<b>TOTAL</b>				<b>0</b>	<b>0</b>	<b>337,559</b>	<b>681,202</b>	<b>1,012,786</b>				<b>0</b>	<b>0</b>		<b>£14,539,590</b>	<b>£13,371,092</b>

<b>111,000</b>	<b>11</b>	<b>1,058,602</b>	<b>1,406,980</b>	<b>1,892,934</b>												
----------------	-----------	------------------	------------------	------------------	--	--	--	--	--	--	--	--	--	--	--	--