

STEVENAGE BOROUGH COUNCIL

FINANCIAL SECURITY OPTIONS 2020/21

Appendix 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 2020/21	Financial Security Option in 2021/22	Financial Security Option in 2022/23	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 (note 2)	Readiness for implementation (RAG status) indication of difficulty	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)	% General Fund (note 1) Finance can help how much is charged to the GF/HRA	Budget 2019/20	Actual 2018/19
CATEGORY A - IMMEDIATE EFFICIENCY OPTIONS																		
FS9	3.00	Corporate Services	Undertake Star Survey every 3 years rather than the current 2 year arrangement		0	0	16,250	0	Y	Would be in line with Resident Survey which is now being conducted every 3 years.	Future Housing Regulatory Requirements could create a barrier to this option.	Green	N	N	April 2020	0%		
FS4 2	3.00	Corporate Services	Remodel the Executive Support Team and Members Services.	£4,729	1	8,596	8,596	8,596	Y	Rationalise posts in the Executive Support Team and Member Services based on opportunities following vacancies and retirements.	Will require consultation	Amber	N	N	April 2020	67%		
SB6 previously approved Nov 201	3.00	ICT Shared Service	Replace Centrex Telephone Lines Ageing, expensive technology used to Play Centres etc., could be replaced by IP phones running from our Mitel system. Current spend ~£24k		0	15,000	20,000	20,000	y	New phones would use our Mitel telephone system, so reliability in linked to IT infrastructure. 36 of the 90 lines have already been decommissioned there is a 3 month notice period and the lines need to be completed by December 2019.	Other ICT projects	Amber	y (~£10k)	y	April 2020	66%	£123,090	£161,731
TOTAL				£4,729	1	£23,596	£44,846	£28,596									123,090	161,731

CATEGORY B - NEW INCOME GENERATION/COMMERCIALISATION OPTIONS/FEEES																		
FS2 3	3.00	Housing and Investment	Management Fee from HCC for properties for adults with learning disabilities	£0		40,000	40,000	40,000	Y	A management fee income from County for Blackwell Close	This will be dependent on negotiations with HCC, the SLA is currently (september 2019) being drafted.	Amber	N	N	April 2020	0%		
FS2 4	3.00	Housing and Investment	Increased income from HA adverts on Choice based Lettings (CBL)	£0		2,000	3,000	4,000	Y	Adverts are currently charged at £30 (2019/20) proposal to increase to £50 2020/21, £60 in 21/22 and £70 for 22/23	Housing Association may not pay the higher price may be some attrition.	Green	N	N	1 April 2020	67%	£7,500	
FS2 5	3.00	Corporate Services	Sell IOSH accredited training to other LAs	£0	0	1,500			N-dependent on pilot	Would use existing Corporate Health and Safety Team to deliver training. Proposal would be trialled during 2020/21	Will require further market research to understand potential demand.	Green	N	N	1 April 2020	67%		
FS4 8	3.00	Procurement	sell services to Hertsmere Council	£0	3	25,000	25,000	25,000	Y	This will reduce the level of procurement available to SBC as the service also provides services to EHDC	Early discussions have been had with Hertsmere in August 2019 will be dependent on price	Amber	N	N	January 2020	60%		
FS6	1.83	Corporate Services	Introduce a compulsory charge for all staff with a car parking season ticket	£0	All	25,718	34,290	34,290	Y	Would require consultation with staff and the Unions. The scheme still needs to be finalised and will be in consultation with staff. Mechanism for payment would need to be determined e.g. taken at source. Any income exceeding the amount in year will be used to fund the workforce travel plan initiatives	Consultation would be required	Amber	N	N	July 2020	73%	£387,000	
SE6		Various	Fees and charges HRA	£0	0	9,160	9,160	9,160	Y	Based on inflation of 2% increase HRA fees and charges See Appendix C		Green			April 2020	0%	£543,710	
TOTAL				£0	3	£103,378	£111,450	£112,450									£938,210	£0

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CATEGORY C - SERVICE REDESIGN/PROCESS CHANGES/DIGITAL																		
FS3	3.00	Stevenage Direct Services	Reconfiguration of Housing Repairs Function	£90,000	0	100,569	263,065	263,065	Y	A root and branch review of the service, bringing caretaking and maintenance role and shaping the service to Co-operative Neighbourhood working	Subject to consultation	Amber	Y	Y	April 2020	0%		
FS4	3.00	Standby-Corporate	Reconfiguration of Out of Hours & Standby Arrangements		0	48,000	48,000	48,000	Y	Calls will be routed via the CCTV as now (ICT calls currently not through CCTV) and then a script will be issued for services so call outs are minimised, excludes independent living and CCTV call outs.	Managers implementing the option	Amber	N	N	April 2020	50%		
SD12	3.00	Facilities Team	Reduce team - process review, internal post review , impacts of the compliance contract and staff self serve on reporting issues.	£20,000	2	20,000	20,000	20,000	Y	One member of staff has retired and the saving has effectively been achieved	Achieved in principle as a retired FTE has not been replaced, however there has not been a significant reduction in outgoing post.	Green	N	N	Immediate	75%	£628,920	£0
FS38	3.00	Finance	Review Reconciliation function and structure, (there are 5 currently in post)	£0	11	16,000	16,000	16,000	Y	The saving is based on a review of the function and adding two apprentice posts for succession planning, the savings have been generated from re-designing some work processes. Further efficiencies can be generated from digital and ICT improvements.	This is subject to consultation	AMBER	Y	Y	1 April 2020	75%	£403,380	
SD8	2.33	Member Services and ICT / Digital	Paperless committees - progressive plan to achieve committees which are digital by default - Detailed analysis of costs undertaken and clarity between EHDC costs and SBC	£0	0	2,000	15,000	15,000	Y	Require effective member engagement and joint working to deliver - cultural change, training, device management etc. Requires workstyle assessment in terms of devices (mobile or desktop in committee rooms) and review of the current BYOD policy for members / allowances	There will need to assessment of Digital skills / ICT infrastructure resilience and what if any equipment is provided	Amber	Y	Y- hardware devices in ICT Strategy	01 June 2020	75%	£30,000	£27,915
FS15	3.00	Housing and Investment	Business Unit Review: Tier 5 and 6 savings from staff restructures	£181,965	136	21,083	170,358	216,291	Y	The transformation of the housing delivery service, incorporating the design principles agreed by Members and making efficiencies through the use of technology. There are more posts than people so the redundancy costs are worse case scenario.	The level of savings is subject to the outcome of the consultation (starting September 2019)	Green	Y-assumed in savings £	N	Immediate-tier 5 tier 6 April 2020	18%	5,678,330	
FS16	3.00	Housing and Investment	Cease Locata contract (choice based lettings system)- to be integrated into Northgate housing system			25,000	25,000	25,000	Y	Northgate system now has additional functionality which can provide an integrated process which will allow customers to self serve from December 2019.	Q4 in 19/20 will generate a saving of £7.5k	Green	N	N	1 January 2020	67%		
FS44	3.00	Stevenage Direct Services	Reduce establishment x 2 No. FTE within Streets & Grounds Maintenance Service, can be removed through agency staff	£0	0	40,000	40,000	40,000	Y	Predicated on service review delivery and efficiencies and productivity gains through route optimisation and improved working practices etc. Service standard will be maintained.	Subject to consultation and round optimisation	Amber	N	N	April 2020	90%		
TOTAL				£291,965	149	£272,652	£597,422	£643,356									£6,740,630	£27,915
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costed options	2020/21	2021/22	2022/23	Total	Implementation Costs
Housing Revenue Account	£202,903	£335,099	£30,013	£568,015	£244,997
Unidentified (saving rejected November Executive)	£3,006	£334	£0	£3,340	£0
Total	£205,909	£335,433	£30,013	£571,355	£244,997