Ref No	Rankin g	Name of Service	Description of Savings Proposal	Implementati on costs (any redundancy/ capital)		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 implementa tion (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
CATEG	ORY A	· IMMEDIATE	EFFICIENCY OPTIONS														
	3.00	Stevenag	Release of event cleansing budget	£0	0	15,000	15,000	15,000	Y	Cleaning Materials since rationalisation of Convenience codes no longer required and cleansing pop concert budget not required.	None	Green	N	N	April 2020	100%	15,000
FS7		Services	Centralisation of all marketing and advertising budgets and apply a 15% reduction. Figures based on 2019/20 budgets that total £79,150		0	10,000	10,000	10,000	Y	Would require more effective use of digital marketing channels. Under this approach the Communications and Marketing Team would co-ordinate marketing and advertising activity and prioritise future spend on behalf of the Council. The total budget includes Town Centre promotion (£10K), garages (£10K), market (£10K).	Consultation with existing budget holders would be required.	Green	N	N	April 2020	100%	82,150
FS4 2			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 pre vio usl y app rov ed Nov		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	У	New phones would use our Mitel telephone system, so reliability in linked to IT infrastructure. 36 of the 90 lines have already been decommisioned there is a 3 month notice period and the lines need to be completed by December 2019.	Other ICT projects	Amber	y (~£10k)	У	April 2020	66%	£123,090
0	1		Reduction in one FTE in Shared Service (SBC 43%) post vacant	£0		8,170	8,170	-, -	Y	Caseload is reducing but the post levels are still high from real time information from the DWP/HMRC. Trial reduction in one FTE on retirement	This will be piloted on the benefit part of the service from October 2019	Green	N	N	April 2020	100%	
TOTA	\L			£4,729	1	£56,766	£61,766	£61,766									220,240

														• • •	iidix O		
Re	g	Service	Description of Savings Proposal	Implementati on costs (any redundancy/ capital)	indicate no. of staff	Орион III 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 implementa tion (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
CA			INCOME GENERATION/COMME		ION OPTION												
FS:	3.00	Stevenag e Direct Services	Cessation of Commercial Clinical Waste Service-	03	((3,750)	(3,750)	(3,750)	Y	Includes £56,000 of income which will not be achieved with cessation of the service. The commercial waste users will sign posted to other providers. Domestic clinical waste will be in with general domestic waste rounds.	Commercial decision to stop net cost to the tax payer.	Green	N	N	April 2020	100%	
FS ⁴ 5	3.00	Stevenag e Direct Services	Cessation of Keep Britain Tidy Membership	£0	(4,500	4,500	4,500	Y	Membership providing reduced value and minimal impact following cessation.	None	Green	N	N	April 2020	100%	
FS ⁴	3.00	Stevenag e Direct	Cessation of SDS budget contribution to SLL to cover loss of fishing licence income at Fairlands Valley.	£0	C	4,500	4,500	4,500	Y	This payment has been paid to SLL for about 8 years as SLL no longer got the income from the licences or fishing tickets. This arrangement is historic.	negotiation with SLL	Amber	N	N	April 2020	100%	
FS:	3.00	Housing and Investme nt	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
FS:	3.00		Sell IOSH accredited training to other LAs	£0	(1,500			N- depende nt 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%	
FS:	3.00	Estates	Increase in commercial income based on current lease renewals	03		58,300	89,000	89,000	Y	This assumes that 90% achievable of the £54K not yet confirmed and in addition to the 2019/20 savings package. Rent renewals dramatically fall after 2020/21	assumed occupancy rates and lease renewal projections as planned	Green	N	N	1 April 2020	100%	
FS: 7	3.00	Finance	SLA with Queensway LLP	£0		24,000	24,000	24,000	Y	SLA agreed with Queensway to perform finance function	Dependent on Queensway having sufficient funding to afford the cost and need resourcing from the council	Green	N	N	Immediate	100%	
FS:	3.00	Finance	SLA with Housing WOC	£0		15,000	15,000	15,000	Y	SLA included in WOC report to Council in May	Dependent on WOC having sufficient funding to afford the cost and need resourcing from the council	Green	N	N	Immediate	100%	
FS	3.00	Finance	SLA with CCTV	£0		11,000	11,000	11,000	Y	Agreed by CCTV Board		Green	N	N	Immediate	100%	
FS ₄		ent	sell services to Hertsmere Council	£0		25,000	25,000			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%	
FS-7	3.00	e Direct	Additional income generation as a result of new 12 months contracts let for recyclate processing.	£0		75,000	75,000	75,000		The contract has been let (September 2019). For plastic, glass, aluminium and steel. Paper is not included as this is part of a Hertfordshire consortium.ncome is predicated on market prices and fluctuations in volatile market.	Equalisation fund required for income fluctuations. Set up of equalisation reserve for income above the £75K up to £100K	Green	N	N	April 2020	100%	

_																	
	ef Rankii o g	n Name of Service	Description of Savings Proposal	Implementati on 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 implementa tion (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
F5 0	3.00	Stevenag e Direct Services	New income generation from new Cemetery service - Saturday burials and internments.	£0	0	8,010	8,010	8,010	Y	Based on eight internments in a financial year and premium charge applied.	Predicated on demand	Green	N	N	January 2020	100%	
F5 0	3.00	Parking	Review business concessions in place and estimate a reduction by 10% in year 1 and 20% in year 2 (implementation costs for new validators)	£0		10,000	20,000	20,000	Y	The saving is shown is in advance of the work to rationalise and review the concessions for hotels and businesses. May lead to resistance from some users, to reduce concessions to a maximum of 25% for business/bulk users and 50% for those delivering a significant regeneration benefit to Stevenage Town Centre	Potential lost of them as customers	Amber	Y	N	1 April 2020	100%	
FS 1	3.00	Planning- Pre-app	Savings to come in lump sums not spread equally per year.	£0		0	0	5,000	Y	Always to provide a more considerate service balancing out peak and troughs	Income levels are based on predicted demand - a equalisation reserve recommended	Green	N	N	January 2020	100%	
FS 1	3.00	Engineer s	Increase budget for land rental and street hoarding	£0		10,000	10,000	10,000	Y	This is predicted income over and above the current budget	There is a risk income will reduce as this is based on demand led activity	Green	N	N	Immediate	100%	£0
F3	3.00	On street car parking	Additional fees from Cory's Mill Lane income beyond Fees & Charges. (current tariff up to 2 hours £1.50 (increase 10pence- 20pence) 3 hours £2.00 increase 20pence)	£0		21,600	21,600	21,600	Y	Still competitively priced, the Corey's Mill charges have not been increased since implemented. This would be a 10pence increase	There is a risk income will reduce as this is based on demand led activity	Amber	N	N	January 2020	100%	
F\$	3.00	Planning	Review planning income in line with predicted demands, create and equalisation reserve with any balance over the £25K identified into a reserve with a cap level to be determined.	03		25,000	25,000	25,000	Y	peak and troughs	Income levels are based on predicted demand - a equalisation reserve recommended	Green	N	N	January 2020	100%	
SE	3.00	Pavilions	Consider active marketing in relation to pavilions	£0	0	3,000	3,000	3,000	Y		Asset Strategy/ Community Centres Review/ Online bookings system	Amber	Y	Y	April 2019	100%	
			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
SE 0	≣1		Fees and charges General Fund	£0	0	117,490	117,490	117,490	Y	See Appendix C		Green			January 2019	100%	£16,123,160
TC	OTAL			£0	3	£437,868	£486,640	£492,640									£16,517,660

Ref No	Rankin g	Name of Service	Description of Savings Proposal	Implementati on 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 implementa tion (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
CAT	ECOP.	V C - SED	VICE REDESIGN/PROCESS CHAN	NGES/DIGIT	ΛI												
			Reconfiguration of Market & Garages Team	£0	1	52,000	52,000	52,000	Y	Review of current structure arrangements with a view to aligning certain garage processes with like activity from other business units e.g. letting and debt recovery processes.	Subject to retirement	Amber	N	N		100%	
SD1 2-	3.00	SDS	Systemise back office processes at Cavendish Road using new technology and removal of paper systems (assumes redeployment for redundant roles)	03	2	20,000	20,000	20,000	Y	automation of certain manual Operations work processes. Redeployment opportunity exists within the Stevenage Direct Services Business Unit for affected personnel.	Funding already in budget and implementation has been commenced (September 2019). Subject to consultation	Amber	N	N	April 2020	100%	
NE W		e Direct Services	Reconfiguration of Refuse, streen scence and grounds tier five management	£0	9	57,136	62,330	62,330	Y		Subject to consultation 27 January start date	Amber	N	N	May 2020	100%	£437,650
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%	
SD1 2	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	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
FS3 8	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	Υ	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	03	0	2,000	15,000	15,000	Y		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
5		and Investme nt	Business Unit Review: Tier 5 and 6 savings from staff restructures	£181,965	136	21,083	170,358	216,291	Y	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.	of the consultation (starting September 2019)	Green	Y- assumed in savings £	N	Immediate- tier 5 tier 6 April 2020	18%	5,678,330
FS1 6	3.00	Housing and Investme nt	Cease Locata contract (choice based lettings system)- to be integrated into Northgate housing system			25,000	25,000	25,000	Y		generate a saving of £7.5k	Green	N	N	1 January 2020	67%	
FS3 9	3.00	Play	Review function and structure- (vacancies allow the reconfiguration)	£0	0	50,000	50,000	50,000	Y	A business Unit review of the play service has been undertaken with proposals to reconfigure staffing to minimise costs when play centres closed (£45K) and set up an on-line marketing offer versus paper print model (cost £5K). No reduction in service and an increase in operational hours	Subject to consultation	AMBER	Υ	Y	1 April 2020	100%	£435,850
4		e 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%	
FS4 9	3.00	ty &	Reduction 1FTE support post and use apprentice for grow your own model	£0	0	13,215	26,430	26,430	Y		Reliant on digitising and improving LCB process and on-line payments. Some upfront costs	Green	Y	Y	October 2020	100%	
TOT	٩L			£201,965	161	£364,434	£545,118	£591,051									£7,614,130

FINANCIAL SECURITY OPTIONS 2020/21 - 2022/23 Appendix C

Ref No	Rankin g	Name of Service	Description of Savings Proposal	Implementati on 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 implementa tion (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
CATI	EGORY	/ D - STOF	P / REDUCE OPTIONS														
FS4 1		Services	Reduce the size of the Graduate Programme from 4 to 3 people per annum		0	18,750	37,500	37,500		Total annual budget per is £151,200 which funds four graduates. This option would reduce the number of graduates to three at any one time.		Green	N	N	April 2020	100%	150,000
SB9		SLA with CAB	Renegotiation of CAB contract			40,000	40,000	40,000		Advice Services Contract (currently with the CAB)- Redesign a new contract specification to meet forthcoming welfare reform changes and re-procure Advice Services Contract at a reduced overall sum, but supplementing in-house advice and support. Total budget is £192k. CAB have recently been awarded funding from central government to support welfare reforms.		Amber	N	N	April 2020	100%	160,090
TOT	AL			£0	0	£58,750	£77,500	£77,500									£310,090
FINA	NCIAL	SECURIT	Y OPTIONS	£206,694	165	£917,818	£1,171,024	£1,222,957									£24,662,120

STEVENAGE BOROUGH COUNCIL CONFIDENTIAL SUMMARY (EXCLUDES 100% HRA OPTIONS)

costed options	2020/21	2021/22	2022/23	Total	Implementation
					Costs
General Fund share of savings	£864,644	£96,853	£5,670	£967,166	£51,697
HRA share of savings	£53,174	£156,353	£46,263	£255,790	£154,997
Total	£917,818	£253,206	£51,933	£1,222,957	£206,694