

STEVENAGE BOROUGH COUNCIL

APPENDIX B

FINANCIAL SECURITY OPTIONS 2021/22

Fund	Projected 2021/22	Projected 2022/23
General Fund	£455,392	£545,747
HRA	£241,546	£296,802
Total	£696,938	£842,549

Ref No	Portfolio holder	Name of Service	Description of Savings Proposal	Implementati on costs (any redundancy/ capital)	If staff affected indicate no. of staff	Net Direct costs of service	Recharges	Total Cost	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)	Potential Timing (put the date you estimate it will be implemented, consider any consultation required)	£ General Fund Year 1	£ HRA Year 1
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2021/22 Budget Options

FS14	Leader of the Council	Fairtrade	Cease payment			£1,500	£0	£1,500	Y	The Council pays a subscription which costs £1,500 per year.	1 April 2021	1,005	495
FS15	Leader of the Council	CE, Directors & Support	Reduce support to Directors and CE by reducing Executive support by 0.5FTE	£0	1	£586,290	£112,230	£698,520	Y	Reduce the Executive support to 2.5FTE from 3.5FTE	1 April 2021	14,742	6,318
FS16	Leader of the Council	Members Expenses	Cease provision of refreshments			£526,060	£54,370	£580,430	Y	Delete refreshment budgets due to new ways of working	1 April 2021	2,100	1,400
FS17	Leader of the Council	Democratic Services	Delete 18.5 hour post in Member services due to retirement	£0	1	£363,230	£19,080	£382,310	Y	The post holder is retiring and the work will be absorbed within the existing team	1 April 2021	8,940	5,960
FS46	Leader of the Council	Constitutional Services - Management Restructure	Streamlining management arrangements within Constitutional Services upon the retirement of the current Constitutional Services Manager post holder.	£0	3				Y	The current post holder for the position of Constitutional Services Manager is due to retire in October 2021. It is envisaged that current members of the Constitutional Services team would be appointed into the newly created roles and that there would be no redundancies. Option is to delete the Constitutional Services Manager (Grade 10) and Elections and Land Charges Manager (Grade 9) posts. Create a new Constitutional and Electoral Services Manager (Grade 12) role. Involves converting a Constitutional Services Officer(Grade 6) to a Senior Constitutional Services Officer (Grade 8) and the creation of a new Electoral Services Officer Post (Grade 4 and 0.5fte)	Nov 2021	6,624	4,416
FS19	Leader of the Council	Policy	Combine Residents and Star survey			£38,650	£0	£38,650	N-every 3 years	Commission both surveys together and explore the potential to combine and rationalise. This may limit statistical reliability due to sample size, but could also supplement this with community engagement work with those who do not traditionally participate in surveys. i.e. children and young people	1 April 2021	8,500	8,500
FS20	Leader of the Council	Member Training	Reduce Member training by 50%			£8,500	£0	£8,500	Y	Training will be limited to LGA related training and smaller training offer to Members	1 April 2021	2,550	1,700
FS47	Leader of the Council	Member General Expenses	Removal of budget			£500	£0	£500	Y	No longer needed as have an alternative Miscellaneous Budget	1 April 2021	300	200
FS48	Leader of the Council	Member Travel Expenses	Reduction in travel expenses budget due to new ways of working e.g. remote meetings			£12,600	£0	£12,600	Y	Reduction in Member Travel Expenses budget.	1 April 2021	1,200	800
FS18	Leader of the Council	Communications	Cease Pride award dinner function			£15,000	£0	£15,000	Y	Cease holding the evening function but still celebrate with awards.	1 April 2021	12,300	2,700
FS23	Neighbourhood & Co-operative working	CSC and Customer Focus Redesign and efficiencies, supported by implementation of new digital technology resulting in channel shift and automation.	Streamline Customer Focus and Customer Services into one team including: A reduction of 1 FTE Grade 9 post from the combining the Customer Focus and Customer Services Manager roles in a single post. A reduction of 1FTE Manager/Team Leader (currently 5 in total, assumed Grade 5). A reduction of 4FTE Customer Service Advisors at Grade2/3 A reduction of 1 Customer Insight Adviser at Grade 3.	£110,000	2	£1,102,380	£566,770	£1,669,150	Y	Customers - Functionality enabled by the Digital Platform project in 2020/21 will enable some shift of contact away from more resource intensive telephony and face to face channels which will reduce the adviser levels needed in order to maintain current performance for customers. Aligning the customer focus team with customer services will ensure continuous improvement can be embedded in service delivery. Other Business Units - The reduction in the Customer Insight adviser (complaints) would be mitigated by implementing a new digital case work solution using Firmstep (which is less resource intensive than emails) and better early management of cases by customer services to reduce the escalation to formal complaints. Digital case management for complaints will make it easier to track and manage cases. However, there may be some temporary additional pressure on service areas in order to support complaints handling while the tools are embedded, and to deal with complex cases.	1 June 2021	69,668	100,401
FS26	Neighbourhood & Co-operative working	Print Room	Remove the Document Centre Officer (Grade 3) post in ICT.	£60,000	1	£37,010	£65,010	£102,020	Y	This requires services to find alternative solutions for printing or to reduce the need for bulk printing. The key users are Housing Investment and members (committee papers). Members would need to print their own committee papers or to use Modern Gov to view papers for meetings.	1 June 2021	12,722	8,841
FS27	Neighbourhood & Co-operative working	Printing and photocopiers	Remove 4 MFD's from Daneshill & reduce Click usage to 50% of 19/20's volume					£0	Y	Reduce the amount of printing in 2019/20 there were 594,000 prints in qtr. 1 , this had reduced to 200,000 in qrt1 2020/21, increasing to 270,000 in qtr. 2 2020/21. If printing could be reduced by 50% this would give the saving shown	1 April 2021	9,157	6,363
FS28	Neighbourhood & Co-operative working	Reduce Postage costs	Reduce posted items through email and new ways of communicating during the pandemic			£94,650	£0	£94,650	Y	Reduce the amount of postage but this requires staff to continue with new ways of working and contacting residents.	Immediate- savings taken as one off in year	21,730	23,270
FS30	Resources	Facilities Management	Combine FM and compliance Manager role in one post and delete the FM manager and Compliance Manager, delete vacant FM roles , create data manager post to manage Assets and the insourced compliance contract.	£0	0	£419,430	£176,090	£595,520	Y	Combining compliance and insourcing compliance is projected to reduce costs further. However these cannot be released until the backlog of repairs is completed and a fuller assessment made.	Immediate	19,665	6,555

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2021/22 Budget Options													
FS32	Resources	Audit, Anti Fraud & Corp Banking Charges	Reduce the number of Audit days from Shared Anti Fraud Service (SIAS) by 10%.			£114,400	£3,030	£117,430	Y	The number of Audit days was reduced a number of years ago, SIAS will be factoring this into their budgets next year. This could lead to a waiting list for audits. There are currently 350 days and this would reduce the programme by 35 days. Potentially reducing operational audits but sufficient days for a council of SBC size.	1 April 2021	9,209	2,231
FS33	Resources		Reapportion cost between HRA & GF based on case load, the number of cases has increased for housing services			£104,010	£3,500	£107,510	Y	This increases the cost to the HRA as the caseload data shows that a greater proportion of the service is used by the HRA (Stats:156 referrals of which 64 housing 2019/20 & 7 properties recovered and 1 RTB cancelled)	1 April 2021	22,400	-22,400
FS35	Resources	Financial Services	Delete one Graduate Post and one apprentice post		posts vacant	£191,500	£25,510	£217,010	Y	Reduce by one apprentices and one trainee not filled, this will reduce ability to react to organisation requests and will not allow for any succession planning. Significant proportion of the staff are 50+ and this reduces succession planning and does not alleviate current high work demands which was the intention when the structure was approved.	1 April 2021	67,114	11,096
FS36	Resources	Financial Services- procurement	Increase provision to EHDC and Hertsmere Borough Council (2.59FTE's , production of CSO's, training, Procurement Strategy, advice which ahs avoided legal challenges).			£138,390	£76,650	£215,040	Y	The service has been shared with Hertsmere and East Herts and a total of circa £82K of costs reduced by sharing the equivalent of 0.91FTE out of 2.59FTE. The saving shown is the additional savings of the SLA's above that originally estimated.	1 April 2021	21,296	25,273
FS37	Resources	Financial Services-paralegal (There are 2 paralegals posts or 1.91FTE dealing with RTB's, debt recovery, deeds)	Reduce hours in paralegal team, there are 2 posts or 1.67FTE. This would reduce the hours per week by 12 hours		vacant post	£87,350	£20,510	£107,860	Y	The would take out the 0.27 FTE out of the service and would mean that debt recovery would be slowed as would RTB application process if caseload increases. This would reduce the capacity to deal with commercial arrears which are likely to increase due to COVID and the delay to evictions until the end of December 2020 as a result of non-payment.	Immediate	9,816	5,004
FS42	Resources	Human Resources and Training	Delete job advertising budgets- fund any costs from the vacancy of the post	£0	0	£748,330	£212,790	£961,120	Y	There is a risk the transitional vacancy factor may not be achieved this will need to managed as part of the recruitment process. £45K-£50K has been traditionally spent on GF recruitment, exceeding the budget (there have been a number of senior recruitment drives) and for the HRA £6K-£26K over the last 3 years	1 April 2021	19,240	16,760
FS43	Resources		Reduce professional training budget					£0	Y	Where ever possible all professional qualifications will be funded by the apprentice levy. In circumstances where professional qualification is deemed necessary for an individuals roles, SBC will now funded 50% of this through a bursary scheme and ask the individual to fund 50% themselves.	1 April 2021	3,000	4,000
FS45	Resources	Cash Collection	Stop taking cash for car parks, depot and CSC ATM. (saving is the cash contract costs less projected increase in card fees) .			£58,640	£0	£58,640	Y	During COVID no cash has been taken due to safety reasons, the alternative provision for those using the ATM has been to use the post office. This could be continued into 2021/22 to determine whether this causes any issues. NB: If car park card machine software goes off line no income can be taken	1 April 2021	45,000	5,000
NEW	Resources		Cease the graduate scheme						Y	This is in addition the saving shown above and would mean no graduate resource from 1 October 2021 (GF saving increases to £98K in 2022/23). This is likely to impact on the succession planning in the Estates team.	1 October 2021	67,114	16,663
TOTAL				£ 170,000	8	£ 4,648,420	£ 1,335,540	£ 5,983,960				£455,392	£241,546