

APPENDIX A

STEVENAGE BOROUGH COUNCIL

MAKING YOUR MONEY COUNT OPTIONS 2022/23

	General Fund £	HRA
Efficiency	£245,360	£6,700
Commercial	£71,395	£0
Fees and Charges	£212,280	
Extra Fees	£129,500	
Transformation	£29,410	£32,670
Reduction options	£93,000	0
Total	£780,945	£39,370

Ref No	Manager	Name of Service	Description of Savings Proposal	Implementati on costs (any redundancy/ capital)	If staff affected indicate no. of staff	Budget 2021/22	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
2022/23 Efficiency Options										
F1	Rob Gregory	CCTV	A reduction in Broadland Guarding Contract (40.45% Stevenage share)	£0	0	£395,470	Contract reduction re-negotiated with provider in 2021/22, the share shown is the SBC saving only, which excludes the partnership saving. Contract being re-tendered for 2022-25	Immediate	15,257	0
F2	Rob Gregory	CCTV	Reduction in CCTV and Parking Manager (40.45%)	£0	0	£33,260	Savings due to retirement of Group Manager- . CCTV will report to Community Safety Manager, Some core business development capacity to support commercial growth to be retained and linked to commercialisation work stream.	Immediate	5,000	0
F3	Zayd Al-Jawad	Planning & Environment	Technical support staff changes	£0	0		Saving from technical Support staffing from 2022/23 onwards.	2021/22	1,990	0
F5	Zayd Al-Jawad	Parking	Combining on and off street parking services	£0	0		Saving from Parking Mgr retiring, the net saving includes changes to two existing job roles	1 September 2021	6,383	0
F6	L Walker	SDS Ops	Service Review	£0	0		Projected £157k saving - reduced by a market forces supplement for HGV driver roles given the national driver shortage etc. And the need for additional management support (1FTE) . Savings potential will reduce as staff progress through the scale points, but could be offset with churn of leavers and starters.	2022/23	27,980	0
F7	L Walker	Herts Agency Agreement	Increased HCC contract price as negotiated in 2021/22	£0	0		Agreement signed for 2021/22 but budget used to complete digital improvements at Cavendish in that year and for 2022/23 onwards a saving for the General Fund	1st April 2022	104,000	0
F8	Clare Fletcher	Shared Revenue and Benefits Service	Reduction in outside officers/control and benefits based on churn and change to contracted hours	£0	0	£1,944,270	Reduction in staff costs through reducing headcount through natural change in hours and non-replacement of staff. This is deemed to be achievable by the Shared Service.	1st April 2022	38,950	0
FS15	Lloyd Walker / Julia Hill	SDS	Cease provision of seasonal bedding displays to roundabouts / hammerheads	£0	0		Replace seasonal bedding schemes with sustainable planting - support Climate Change Strategy and biodiversity as implemented.	now implemented	19,000	0
FS7	Rob Gregory	Corporate Policy and Business Support Team	Reduction of 1FTE- post currently vacant	£0	0	£33,500	Reduction in team by one post, which will also include the re-grading of an existing role. Will reduce some corporate capacity.	1st April 2022	26,800	6,700
TOTAL				£0	0	£2,406,500			£245,360	£6,700

2022/23 Commercial in-sourcing Strand

C1	N Capuano	Garages	Increase recharges from locks changes to achieve full cost recovery	£0	0		Recovery of costs from tenants for lock changes to ensure full recovery of costs.	Immediate	6,880	0
C8	N Capuano	Garages	Cost recovery re freehold cleansing and weed spraying	£0	0		Recover costs from sold garage owners, will take some time to set up the service charge regime	1 June 2022	14,085	0
C9	L Walker	Trade Waste	Reduce concession for schools and play groups to concessions policy of 25%	£0	0		Currently schools and play groups pay £13.75 versus £22.25 per standard lift, this equates to a 38.2% discount, this proposal is to remove discount, to a £18 price (market based) the saving is based on 80% remaining with the full price model. The exact increase in income is still to be confirmed (estimated January 2022).	1 April 2022	30,430	0

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C10	Zayd Al-Jawad	Car parking Concessions	Remove concession validators for hotel and bingo halls	£0	0		Currently validators are in place that discount parking charges for the hotel in the town centre and for Mecca bingo. The proposal based on the Councils financial position is to remove these concessions. (Number needs confirming notional amount included) This has been estimated to be between £20K-£37K saving based on actual usage.	1 April 2022	20,000	0
				£0	0	£0			£71,395	£0

2022/23 Transformation Options

BG1	Ruth Luscombe	CSC	Reduce CSC Opening hours		0	£843,130	Current Customer Services opening hours are 8:30-5:30 for face to face services and 8:00-6:00 for other channels (inc Telephone), Monday to Friday except bank holidays and other closures. This savings proposal is to reduce the opening hours by an hour at the end of the day, to 8:00-4:30 for face to face, and 8:00-5:00 for other channels. This would allow provision of the same service but reduce resourcing by 2FTE. This has been modelled using forecasting tools, and other changes in demand etc. may mean real performance would be different.	1 April 2022	19,600	29,400
BG2	AD Finance & Estates	Facilities	Reduce FM support by 1 part time (staff costs shown in costs)	TBC	1	£0	The hybrid working method has reduced post and other tasks and the Head of Estates considers the post could be removed	1 April 2022	9,810	3,270
				£0	1	£843,130			£29,410	£32,670

2022/23 Reduce Options

BG6	Rob Gregory	Neighbourhood Ward	Remove seed funding for Neighbourhood Wards	£0	0	£18,000	This was introduced in 2021/22 but has yet to be implemented due to 21/22 growth monies being on hold. Alternative funding could come from CIL or prior year underspends say up to a value of £36,000.	1 April 2022	18,000	0
BG3	AD Communities and Neighbourhoods	Play	Reduce the direct costs of play from £514K by £100K over 2 years	TBC	1 or 2	£514,150	The proposal subject to consultation is to reduce the days the play centres are open in the school holidays by three days a week at each centre and for each day reduce by one hour. Pop up play and play outside of play centres would still be part of the offer, (full year saving £100K).	1 June 2022	75,000	0
TOTAL				£0	1 or 2	£514,150			£93,000	£0

£439,165 £39,370