

# Watford BC - service area overview– 2010/11

<b>Service:</b>											
<b>Head of service:</b>											
<b>Service area:</b>		<b>Service area manager:</b>									
<b>Date completed</b>		<b>Completed by:</b>									
<b>Overview of service</b>											
<b>Purpose</b>											
		<b>Statutory</b>		<b>(Yes / No)</b>							
<b>Cost</b>		Without support costs:		With support cost:		Total:					
		£		£		£					
<b>Capital budget / investment (details)</b> <i>approved existing scheme or anticipated investment which will be needed during period of service prioritisation to replace a significant asset e.g. refuse vehicles</i>											
<b>Number of staff (please attach structure chart)</b>		Full establishment			Current vacancies						
<b>Current income generation</b>											
<b>Contractual commitment (add more lines if more than one contract)</b>						<b>(Yes / No)</b>					
		<b>Details</b>									
		<b>Timescale (tick)</b>		> 5 years		3-5 years		1-3 years		< 1 year	

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## What do local people / customers want

Who are the customers for this service? (tick)	Internal		Residents		Other (please identify)	
Level of service use (numbers)	Base		Resident (or service customer if internal) uptake		Visitor uptake	
Level of service use (tick)	High		Average		Low	
Level of importance to citizens (or service customers if internal) - from feedback (tick)	High		Average		Low	

## Current evaluation of service

**Cost**

**Value**

**Complete the evaluation following work with vfm support. Overview of evaluation to be based on:**

- Understanding of cost – look at comparison/ benchmarking/activity/ unit
- Identify any relevant performance indicators

**Comments**

## Watford BC - Consideration of impact of budget reductions 2011-15

These are questions to consider in order to support the prioritisation of services. It is an opportunity for services to put forward suggestions on where they could make budget savings whilst considering the impact on service delivery.

		Yes	No
1	Does the council have to deliver this service? (tick)	Go to question 3	Go to question 2
2	What would be the impact/implications of <b>not</b> delivering this service?		
3	Could the service be delivered differently e.g. outsourcing / shared service / other provider - think about over 4 year period+B66? (tick)	Go to question 4	Go to question 5
4	What options could be considered in terms of another provider delivering differently? Do you have any understanding of the savings this might generate - please specify?		
5	Does the service area have any capital disposal options? (tick)	Go to question 6	Go to question 7
6	Outline the capital disposal options and associated figures if known ( <i>these will be considered by Asset Management Group</i> ).		
7	Can the service area increase charges / generate income? (tick)	Go to question 8	Go to question 9
8	Outline the potential for increasing charges / generating income and an estimate of the revenue this could generate.		

## Watford BC - Consideration of impact of budget reductions 2011-15

9		<p>Considering the costs and benchmarking for the service area, please indicate whether it is <b>currently</b> upper, upper middle, lower middle or lower quartile in terms of the current cost of providing the service. Please provide some commentary on the quartile identified.</p>	
i	upper quartile - > 75%		
ii	upper middle - 50-75%		
iii	lower middle - 25-50%		
iv	lower quartile - < 25%		
10		<p>Identify the impact on the level of service delivered if costs are reduced i.e. if the service is delivered at the quartile levels <b>below</b> that currently identified. Consider all the ways you could reduce costs either e.g. doing things differently / joining up service areas / reducing budgets. Consider what options are open for <b>2011/12 (year 1)</b> and for the four year period overall i.e. are there ways to generate savings in <b>year 2 (2012/13), 3 (2013/14) or 4 (2014/15)</b>. Make clear the years the savings relate to. Do not identify impact of increasing the cost (moving up a quartile) or of staying at the same quartile. Include in this implications for the capital budget.</p>	
i	upper quartile - > 75%		
ii	upper middle - 50-75%		
iii	lower middle - 25-50%	Equivalent to what % of budget reduction	
iv	lower quartile - < 25%		
	Equivalent to what % of budget reduction		

# Watford BC - challenge team feedback – 2010/11

<b>Service:</b>			
<b>Head of service:</b>			
<b>Service area:</b>		<b>Service area manager:</b>	
<b>Challenge team members</b>			
<b>Date completed</b>			
<b>Comments</b>			
1			
2			
3			
4			
5			
6			