

SERVICE PRIORITISATION

- progress update October 2011

Overall Savings Summary

	Net Direct Activity Cost / (Income)	Savings Identified					Total Saving
		Current Year FY1011	Year 1 FY1112	Year 2 FY1213	Year 3 FY1314	Maybe*	
Environmental Services	£4,480,250	-	£340,800	£147,500	-	-	£488,300
Community Services	£6,967,280	-	£522,300	£510,740	-	-	£1,033,040
Corporate Services	£1,745,230	£26,000	£267,050	£29,900	-	-	£322,950
Legal & Property Services	£(1,586,010)	-	£193,940	-	-	£5,000	£198,940
Planning Services	£1,859,620	£15,000	£280,080	£35,000	-	£60,000	£390,080
Strategic Finance	£2,372,540	-	£49,000	-	-	-	£49,000
Executive Management	£1,045,540	-	£152,920	£219,640	£228,000	-	£600,560
TOTAL	£16,812,450	£41,000	£1,806,090	£942,780	£228,000	£65,000	£3,082,870

*£5,000 reduction on civic events expenditure e.g. Audentior Awards – either reduce number of events or consider charging;

*£60,000 relates to bus service subsidies – discussions with HCC ongoing

Environmental Services

	Net Direct Cost / (Income)	Savings Identified					
		Current Year FY1011	Year 1 FY1112	Year 2 FY1213	Year 3 FY1314	Maybe	Total Saving
Environmental Health	£1,005,260	-	£149,800	£15,000	-	-	£164,800
Licensing	£(10,570)	-	£2,000	£42,000	-	-	£44,000
Street Cleansing	£1,682,730	-	£76,500	£88,000	-	-	£164,500
Waste & Recycling	£1,604,990	-	£112,500	£2,500	-	-	£115,000
Plant & Vehicle Management	£7,740	-	-	-	-	-	-
Depot Operations	£118,100	-	-	-	-	-	-
Total Environmental Services	£4,408,250	£nil	£340,800	£147,500	£nil	£nil	£488,300

Environmental Health

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
01.	Pest Control	Increase fees & charges – balance public health implications etc. (i.e. charge for mice treatments and provide wasp treatments in house)	£20,000	Income Generation	None	Year 1	Completed Update on income generation provided to Finance.
02.	Waste & Accumulation	Contract out Fixed Penalty Notices for littering & dog fouling	£20,700	Staff Reduction	0.5 FTE	Year 1	Completed – now provided by in-house self funding post
03.	Out of Hours Service	Reduce service to a weekends only service (like most Herts Councils) and seek a joint service with Hertsmere BC (Year 2)	£5,000 (Year 2 TBC)	Service Reduction / Change in Provision	None	£5,000 Year 1 TBC Year 2	Completed for Year 1. Year 2 now unlikely
04.	Housing Standards	Cease non-statutory empty property work, accepting that this may have some impact on provision of housing within the borough	£45,000	Service / Staff Reduction	1.0 FTE	£30,000 Year 1 £15,000 Year 2	Completed for Year 1.
05.	Public Health	Cease low risk non-statutory public health functions such as making residents remove fridges from front gardens	£22,440	Service / Staff Reduction	0.6 FTE	Year 1	Completed.
06.	Environmental Protection – Other	Mutual aid agreement with Dacorum BC to provide the specialist technical service relating to contaminated land and permitting of industrial processes	£7,480	Staff Reduction	0.2 FTE	Year 1	Completed.

Appendix A - Service Prioritisation progress report – October 2011

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
07.	Public Health	Cease drainage enforcement if legislative changes occur to transfer this duty to Thames Water	£7,480	Staff Reduction	0.2 FTE	Year 1	Completed.
08.	Waste & Accumulation	Reduce enviro-crime work to focus on high impact and public health risks	£20,700	Service / Staff Reduction	0.5 FTE	Year 1	Completed.
09.	Various	General budget reductions (e.g. supplies & services, etc.)	£16,000	Service Efficiency	None	Year 1	Completed.

Licensing

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
10.	Other Licensing	Reduce non-statutory licensing and night-time economy related functions Specific proposals will be identified as a result of a review in year 1	£42,000 (was £40,000)	TBC	TBC	Year 2	Not applicable. Work in progress to deliver Year 2 saving.
11.	Hackney Carriages & Private Hire	Reduce frequency of the disability awareness course for taxi drivers	£2,000	Service Reduction	None	Year 1	Not progressed – savings added to Licensing Review above

Street Cleansing

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
12.	Street Cleansing – Other	Reduction in non-town centre cleansing regime	£88,000	Staff / Service Reduction	Unknown	Year 2	Not applicable. Work in progress to deliver Year 2 saving.
13.	Litter & Customer Liaison	Ask WCHT to pay for litter picking on their soft verges and open spaces & combine dog fouling bins with litter bins	£50,000	Staff / Service Reduction	2.0 FTE	Year 1	Completed.
14.	Litter & Customer Liaison	Reduced budgets for bin purchase, repair and replacement	£13,000	Service Efficiency	None	Year 1	Completed.
15.	Streetcare Special Projects – Non-Statutory	Reduce the frequency of gum removal undertaken in the town centre	£6,500	Service Reduction	None	Year 1	Completed.
16.	Waste & Accumulation	End subscription to the Keep Britain Tidy organisation	£4,500	Service Efficiency	None	Year 1	Completed.
17.	Litter & Customer Liaison	Reduction in highway seat painting	£2,500	Service Reduction	None	Year 1	Completed.

Waste & Recycling

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
18.	Recycling	Alternative Financial Model (monies received from Herts County Council via an agreement through the Herts Waste Partnership)	£102,500	Income Generation	None	£100,000 Year 1 £2,500 Year 2	Completed Update on income generation provided to Finance.

Appendix A - Service Prioritisation progress report – October 2011

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
19.	Bin & Box Deliveries	Introduce charging for delivery of additional / replacement green bins and recycling boxes	£2,500	Income Generation	None	Year 1	Completed Update on income generation provided to Finance.
20.	Recycling Banks	Introduce WBC textile recycling banks once Herts wide contract signed	£10,000	Income Generation	None	Year 1	Completed Update on income generation provided to Finance.

Community Services

	Net Direct Cost / (Income)	Savings Identified					Total Saving
		Current Year FY1011	Year 1 FY1112	Year 2 FY1213	Year 3 FY1314	Maybe	
Parks & Open Spaces	£1,173,450	-	£112,500	£80,000	-	-	£192,500
Cemeteries	£74,580	-	£78,000	-	-	-	£78,000
Allotments	£98,680	-	£12,000	-	-	-	£12,000
Highways	£181,420	-	£60,000	-	-	-	£60,000
Play & Youth Services	£535,630	-	£150,000	-	-	-	£150,000
Sports Development	£114,880	-	-	-	-	-	£nil
Arts, Events & Heritage	£432,740	-	£36,000	-	-	-	£36,000
Commissioning	£2,482,270	-	£23,800	£280,740	-	-	£304,540
Housing Services	£1,873,630	-	£50,000	£150,000	-	-	£200,000
Total Community Services	£6,967,280	£nil	£522,300	£510,740	£nil	£nil	£1,033,040

Parks & Open Spaces

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
21.	Parks Operation & Maintenance	Rationalise bowls provision and reduce by 2 x bowls greens	£16,000	Service / Staff Reduction	0.5 FTE	Year 1	Completed.
22.	Parks Operation & Maintenance	Rationalise sports pitch provision and reduce the number of sports pitches (football, cricket, tennis, etc.)	£10,000	Service / Staff Reduction	0.5 FTE	Year 1	Completed.
23.	Parks Operation & Maintenance	Undertake feasibility study regarding introduction of car parking charges at parks / playing fields e.g. Cassiobury Park, Woodside Playing Fields, etc.	£50,000	Income Generation	None	Year 2	Not applicable. Work in progress to deliver Year 2 saving through corporate wide project reviewing car parking led by Head of Legal and Property.
24.	Parks Operation & Maintenance	Reduced standard in parks, implementing a hierarchy of service standards with highest standards achieved in Borough parks with high visitor numbers (eg Cassiobury, both cemeteries), current level in community parks (eg Goodwood Rec, Knutsford) and lower response time and facility provision in small local parks with lower use	£83,000	Service / Staff Reduction	3.0 FTE	Year 1	Completed.

Appendix A - Service Prioritisation progress report – October 2011

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
25.	Parks Events	Introduce charges for charitable events which raise significant funds	£3,500	Income Generation	None	Year 1	Completed Update on income generation provided to Finance.
26.	Parks Rangers	Investigate outsourcing the service to external provider – seasonal variation built into contract	£30,000	Change in Provision / Staff Reduction	3.0 FTE (if TUPE does not apply)	Year 2	Review being undertaken this financial year for report in the autumn.

Cemeteries

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
27.	Cemeteries	Increase in burial fees & charges by 100% to bring in line with highest level charges applied in Hertfordshire and those charged by nearby London Boroughs	£75,000	Income Generation	None	Year 1	Completed Update on income generation provided to Finance.
28.	Cemeteries	Introduce opportunity to purchase memorial benches and/or memory wall	£3,000	Income Generation	None	Year 1	Completed Update on income generation provided to Finance.

Allotments

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
29.	Allotments	Increase allotment fees by 100% from a basic average figure of £11 per annum	£12,000	Income Generation	None	Year 1	Completed Update on income generation provided to Finance but, in light of notice period required, full savings amount may not initially be achieved from Yr1.

Highways

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
30.	Verges	Retain HCC agency agreement but reduce level of service, so that high priority areas such as the Town Centre are maintained to current standards, but specifications (eg frequency of grass cuts, flower displays) are reduced at lower profile areas to reduce over all cost	£15,000	Change in Provision / Service Reduction	None	Year 1	Completed

Appendix A - Service Prioritisation progress report – October 2011

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
31.	Bedding, Floral Displays & Hanging Baskets	Retain HCC agency agreement but reduce level of service, so that high priority areas such as the Town Centre are maintained to current standards, but specifications (eg frequency of grass cuts, flower displays) are reduced at lower profile areas to reduce over all cost	£15,000	Change in Provision / Service Reduction	None	Year 1	Completed.
32.	Tree Management	Return management of highways trees to HCC who own the trees and have the statutory responsibility for their safety, saving on the subsidy we have been providing to HCC in tree planting, safety works and insurance claims. WBC will focus on its parks tree stock which it will retain ownership and responsibility for	£30,000	Change in Provision / Service Reduction	None	Year 1	Completed.

Play & Youth Services

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
33.	Play Services – Adventure Playgrounds, Junior Clubs, Playschemes & Play Rangers	Cease Junior Clubs & Playschemes, redesign rest of Play Service incorporating some recommendations from Play Review	£150,000	Service / Staff Reduction	1.0 FTE + reduction in seasonal contract staff	Year 1	Completed

Arts, Events & Heritage

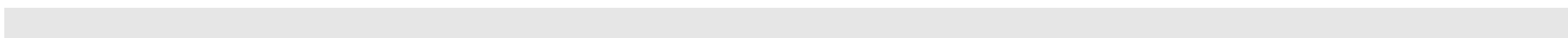
Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
34.	Town Twinning	Cease the funding of Town Twinning and refocus the Events programme	£36,000	Service / Staff Reduction	0.5 FTE	Year 1	Completed

Commissioning

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
35.	Voluntary Sector Funding	Reduction to overall budget of 23%	£280,740	Service Reduction	None	Year 2	Not applicable. Work in progress to deliver Year 2 saving.
36.	Voluntary Sector Funding	Meals on Wheels as a function has been transferred to a countywide service	£23,800	Service transfer	None	Year 1	Completed

Housing Services

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
37.	All Housing	Carry out Housing VFM Review – overall savings target of £200k	£200,000	TBC	TBC	£50,000 Year 1 £150,000 Year 2	Not applicable. Work in progress to deliver Year 2 saving.



Corporate Services

	Net Direct Cost / (Income)	Savings Identified					
		Current Year FY1011	Year 1 FY1112	Year 2 FY1213	Year 3 FY1314	Maybe	Total Saving
Customer Services	£738,360	-	£18,000	£29,900	-	-	£47,900
Information Unit	£155,360	£16,000	£50,500	-	-	-	£66,500
Partnerships & Performance	£517,600	£10,000	£120,550	-	-	-	£130,550
Communications	£251,850	-	£49,400	-	-	-	£49,400
Support Services	£2,360	-	-	-	-	-	£nil
Corporate Projects	£79,700	-	£28,600	-	-	-	£28,600
Total Corporate Services	£1,745,230	£26,000	£267,050	£29,900	£nil	£nil	£322,950

Customer Services

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
38.	Customer Service Centre	Reduce uniform budget and move to dress code obviating the need for a uniform	£6,000	Service Efficiency	None	£2,500 Year 1 £3,500 Year 2	Completed.
39.	Customer Service Centre	Reduce CSC opening hours from 50 to 45 hours per week and restructure	£15,500	Service Reduction	None (Vacant Posts)	Year 1	Completed.
40.	Customer Service Centre	Delete Service Development Officer post after Revenues and Benefits implementation into the CSC	£26,400	Staff Reduction	0.81 FTE	Year 2	Not applicable. Work in progress to deliver Year 2 saving.

Information Unit

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
41.	Data Quality	In year saving from Information Manager post budget not being fully utilised by specialist consultant	£16,000	Staff Reduction	None (Vacant Post)	Current	Completed.
42.	LLPG	Introduce charges for Street Naming and Numbering function	£25,000	Income Generation	None	Year 1	Completed Update on income generation provided to Finance.
43.	Data Quality	Delete Information Manager post – saving equal to difference between full post budget & in-year saving taken at option 41	£22,000	Staff Reduction	None (Vacant Post)	Year 1	Completed.

Appendix A - Service Prioritisation progress report – October 2011

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
44.	GIS & LLPG	Reduction in fees payable for Mapping Services Agreement	£3,500	Service Efficiency	None	Year 1	Completed.

Partnerships & Performance

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
45.	Performance & Engagement	Balance of saving from deletion of Performance & Engagement Manager Post - £42k already taken as in-year savings	£10,000	Staff Reduction	None (Vacant Post)	Current	Completed.
46.	Community Safety	Stop contribution to Sunflower Project (local centre for victims of domestic abuse and hate crimes. Funding has been secured elsewhere)	£20,000	Service Reduction	None	Year 1	Completed.
47.	Performance & Engagement	Reduce non-salary budgets <ul style="list-style-type: none"> - consultation & engagement - performance / policy / initiative support - corporate publications 	£19,000	Service Efficiency	None	Year 1	Completed.
48.	Equalities	Reduce non-salary budgets with history of underspend	£13,550	Service Efficiency	None	Year 1	Completed.
49.	Equalities	Stop contribution to Disabled Go	£5,000	Service Reduction	None	Year 1	Completed.
50.	Community Safety	Delete Community Safety Project Officer post	£32,000	Staff Reduction	1.0 FTE	Year 1	Completed.
51.	Equalities	Delete Equality & Diversity Officer post. Delivery of Equalities strengthened through championing by Executive Director of Services and mainstreamed to Heads of Service	£22,000	Staff Reduction	0.81 FTE	Year 1	Completed.

Appendix A - Service Prioritisation progress report – October 2011

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
52.	Scrutiny	Relocate the scrutiny function to Legal and Democratic Services where it has a synergy with the committee administration function. Create 3 new posts combining committee and scrutiny work. This will result in an overall deletion of a half post as there are currently one and a half posts undertaking scrutiny and 2 posts undertaking committee administration	£9,000	Staff Reduction / Service Efficiency	0.5 FTE	Year 1	Completed.

Communications

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
53.	Communications	Reduce "About Watford" to a quarterly publication	£13,400	Service Reduction	None	Year 1	Completed.
54.	Communications	Produce "Wats Up" staff newsletter either electronically or in black & white only	£4,000	Service Reduction	None	Year 1	Completed.
55.	Communications	Reduce marketing activity	£2,000	Service Reduction	None	Year 1	Completed.
56.	Communications	Review communications to ensure meets current needs of the organisation. Savings target of £30k to reflect pressure for greater efficiency and reducing corporate costs	£30,000	Staff Reduction / Service Efficiency	1 FTE	Year 1	Completed.

Corporate Projects

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
57.	PPM Capability	Delete Project Support Officer post	£28,600	Staff Reduction	None (Vacant Post)	Year 1	Completed.

Legal & Property Services

	Net Direct Cost / (Income)	Savings Identified					
		Current Year FY1011	Year 1 FY1112	Year 2 FY1213	Year 3 FY1314	Maybe	Total Saving
Legal & Democratic Services	£937,840	-	£12,000	-	-	-	£12,000
Members	£651,700	-	£47,940	-	-	£5,000	£52,940
Buildings & Projects	£2,845,830	-	£134,000	-	-	-	£134,000
Property Management	£(6,021,380)	-	-	-	-	-	£nil
Total Legal & Property Services	£(1,586,010)	-	£193,940	-	-	£5,000	£198,940

Legal & Democratic Services

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
58.	Legal Advice	Terminate the current legal publication contract and take advantage of terms agreed with an alternative provider acquired via the Herts Legal Pathfinder legal publication contract	£9,000	Service Efficiency	None	Year 1	Completed.
59.	Legal Advice	Reduction in Law Society Practising Certificate fees	£3,000	Service Efficiency	None	Year 1	Completed.

Members

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
60.	Civic Expenditure	Reduce the number of civic events and / or consider charging for some events	£5,000	Service Reduction / Income Generation	None	TBC	This was not a definite commitment and reliant on requirements of the Mayor

Appendix A - Service Prioritisation progress report – October 2011

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
61.	Expenditure on member services and civic events	Scale back the amount of time spent on member development. Following the relaxation of the government inspection regime, not seek re-accreditation for the IDeA charter on member development and scale back on PDP's. Also review the operation of member services and civic events (as a result of the recommendations in 60 (above) by reducing the number of member event and civic officer posts by a half and retain one full time post	£17,940	Staff Reduction	0.5 FTE	Year 1	Completed.
62.	Neighbourhood Forum	Reduce Forum budgets by 50%.	£30,000	Service Efficiency	None	Year 1	Completed.
63.	Members' Remuneration	Reduce the number of members' from 3 to 2 per ward this will have to be subject to acceptance by the Local Government Boundary Commission of a review of the Borough	TBC	Service Efficiency	None	TBC	Unlikely to be progressed. No saving target was given to this proposal so this has no impact on savings target.

Buildings & Projects

Option No.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
64.	Public Conveniences	Close Church Street & Subway public conveniences. Church Street has been the subject of repeated acts of vandalism and anti-social behaviour. It is intended to proceed with establishing Community Toilet Scheme & better signposting of existing facilities	£108,000	Service / Staff Reduction	To be confirmed	Year 1	Church Street closed. Decision on subway closure needed.
65.	CCTV	As a result of the decision by Herts police to take over the operation of the ANPR system the council will make savings on maintenance costs and line rental for that system but will cease to get the £2000 contribution from the police; Review how CCTV is managed	£6,000 confirmed – additional savings TBC	Change of management of service.	None.	£6,000 Year 1	Completed.
66.	Facilities Management	Facilities took over Courier Function and courier post deleted. No provision of refreshments in meeting rooms, no unplanned weekend working in Town Hall, use internal resources to put up Town Hall Christmas decorations	£20,000	Deletion of vacant post and efficiencies	None.	Year 1	Completed.

Planning Services

	Net Direct Cost / (Income)	Savings Identified					Total Saving
		Current Year FY1011	Year 1 FY1112	Year 2 FY1213	Year 3 FY1314	Maybe	
Development	£415,500	-	-	£10,000	-	-	£10,000
Planning Policy	£413,140	£15,000	£26,450	-	-	-	£41,450
Transport & Infrastructure	£1,030,980	-	£253,630	£25,000	-	£60,000	£338,630
Total Planning Services	£(1,586,010)	£15,000	£280,080	£35,000	-	£60,000	£390,080

Development

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
67.	Development Management	Review arrangements for scanning planning application documentation	£10,000	Service Efficiency	None	Year 2	New contract in process of being finalised. Will deliver savings over 3 years.

Planning Policy

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
68.	General	Increase costs for monitoring s.106 agreements from £250 to £350 for minor applications and £500 for major applications	£21,450	Income Generation	None	£15,000 Current £6,450 Year 1	Completed October
69.	General	Reduce Local Development Framework budget	£20,000	Service Efficiency	None	Year 1	Completed.

Transport & Infrastructure

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
70.	Parking Service	Increase charges in The Avenue from £3 to £5 per day	£103,420	Income Generation	None	Year 1	Completed October
71.	Parking Service	Introduce moving penalty charges. Currently in discussion with HCC These are penalty charge notices issued for moving offences such as driving in a bus lane	£25,000	Income Generation	None	Year 2	Not applicable. Work in progress to deliver Year 2 saving. May not be a business case for this. Awaiting results of pilot schemes in Hemel Hempstead and Broxbourne.
72.	Advisory Services (Disabled Bays)	Introduce charge of £150 for installation of disabled bays	£43,000	Income Generation	None	Year 1	Decision on introduction needed.
73.	Sustainable Transport	Delete Sustainable Transport Manager post	£48,900	Staff Reduction	1.0 FTE	Year 1	Completed.

Appendix A - Service Prioritisation progress report – October 2011

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
74.	Subsidised Services	<p>Cease subsidising contracted services. WBC currently subsidise the following bus routes:</p> <p>Year 1 cuts can be made without affecting these services subject to confirmation from HCC and bus operators regarding provision.</p>	£80,000	Service Reduction	None	<p>£20,000 Year 1 £60,000 TBC</p>	<p>Completed Year 1.</p> <p>Additional £20k achieved for Year 1.</p> <p>Work in progress to deliver Year 2 saving.</p>
75.	Concessionary Fares	Delete post of Bus Permits Officer – responsibility passing to HCC.	£34,000	Staff / Service Reduction	1.0 FTE (TUPE?)	Year 1	Completed.
76.	Parking Service	Reduce general car parks overhead budget – cash collection service within Vinci contract	£4,310	Service Efficiency	None	Year 1	Completed.

Strategic Finance

	Net Direct Cost / (Income)	Savings Identified					Total Saving
		Current Year FY1011	Year 1 FY1112	Year 2 FY1213	Year 3 FY1314	Maybe	
Strategic Finance	£(1,319,300)	-	£29,000	-	-	-	£29,000
Support Services	£777,880	-	£20,000	-	-	-	£20,000
Shared Services Client Costs	£2,913,960	-	-	-	-	-	£nil
Total Strategic Finance	£2,372,540	£nil	£49,000	-	-	-	£49,000

Strategic Finance

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
77.	Strategic Finance	Reduce budget provision for VAT consultancy	£5,000	Service Efficiency	None	Year 1	Completed.
78.	Strategic Finance	Reduce the number of publications / subscriptions	£3,000	Service Efficiency	None	Year 1	Completed.
79.	Risk Management	Reduce budget provision (seconded RM Officer from Hertsmere)	£11,000	Service Efficiency	None	Year 1	Completed.
80.	Strategic Finance	Reduce budget provision for MD Contingency	£10,000	Service Efficiency	None	Year 1	Completed.

Support Services

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
81.	Insurance	Reduce provision for insurance excess	£10,000	Service Efficiency	None	Year 1	Not implemented.
82.	Corporate Employee Expenses	Saving on Occupational Health Services (BUPA)	£10,000	Service Efficiency	None	Year 1	Completed.

Executive Management

	Net Direct Cost / (Income)	Savings Identified					Total Saving
		Current Year FY1011	Year 1 FY1112	Year 2 FY1213	Year 3 FY1314	Maybe	
Executive Management	£519,720	-	£24,580	£179,640	£135,000	-	£339,220
Heads of Service	£525,820	-	£93,340	-	£93,000	-	£186,340
Cross-Cutting Issues	-	-	£35,000	£40,000	-	-	£75,000
Total Executive Management	£1,045,540	£nil	£152,920	£219,640	£228,000	-	£600,560

Executive Management

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
83.	Executive Management	Move to MD – HoS management structure subject to any shared management arrangement with TRDC	£270,000	Staff Reduction	2.0 FTE	£135,000 Year 2 £135,000 Year 3	Not applicable. Work in progress to deliver Year 2 and Year 3 saving.
84.	Executive Management	Review MD / Directors PA requirements	£69,220	Staff Reduction	1.73 FTE	£24,580 Year 1 £44,640 Year 2	Completed Year 1. Work in progress to deliver Year 2 saving.

Heads of Service

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
85.	Heads of Service	Delete Head of Corporate Services post	£93,340	Staff Reduction	1.0 FTE	Year 1	Completed.
86.	Heads of Service	Delete Head of Strategic Finance post subject to any shared management arrangement (s.151 role) with TRDC and future role of Shared Services Finance	£93,000	Staff Reduction	1.0 FTE	Year 3	Not applicable. Work in progress to deliver Year 3 saving.

Cross-Cutting Issues

Ref.	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Impact on staff	Year	Update Oct 2011
87.	-	Relocate staff to Wiggshall Depot. The £75k represents anticipated rental for 1 floor of Town Hall Annexe.	£75,000	Income Generation / Service Efficiency	None	£35,000 Year 1 £40,000 Year 2	Plans completed. Relocation in summer – Prospective tenant identified – lease completed.