

Appendix B – Service Prioritisation (Year 1) – proposals showing significant variance as of September 2011

This table shows all the proposals that services have identified as not making their original saving / income generation projection – this is either an ‘orange’ or a ‘red’.

It also identifies the proposals that are currently showing significant variance from their end of year target. These are projected to achieve their target but are present are contributing to the overall shortfall identified within the covering report.

Ref	Service Area	Recommended options for consideration	Saving Identified	Nature of Saving	Year	Will saving be made?	Saving / income achieved to Period 6 - September	Expected saving for Year at September 2011	Actions to mitigate savings not made	Additional comments
1	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	Year 1	Likely	£14,230	£20,000	£13,420 on £17,000 target for wasp treatment £807 on £3,000 target for mice treatment	Wasp season is nearly finished and so we anticipate being approx £2k under target for this element, however as it is the first year charging for mice we are hopeful we will make up the deficit of some of this budget through to March. A better estimate will be possible at the end of December. We are pursuing additional income through the treatment of HMOs at an increased fee rate to make up the deficit. We have also made plans to increase capacity to deliver wasp treatments next

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										year to ensure the target is met year on year.
18	Recycling	Alternative Financial Model (monies received from Herts County Council via an agreement through the Herts Waste Partnership)	£102,500	Income Generation	£100,000 Year 1	Yes	None	£100,000	Maintain or improve on our current recycling rate	This money is received from HCC after year end. We account for it as a debtor.
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	Year 1	Yes	Income to date £18,936	£65,000	Extent of shortfall currently estimated at £10,000 but significantly depends on impact of number of deaths during winter months	Current income lower than expected as funeral directors report quieter year than previously and evidence of increase in cremations potentially because of cost differentials. Majority of income achieved during winter months so will continue to monitor closely and achieve an estimate of shortfall

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29	Allotments	Increase allotment fees by 100% from a basic average figure of £11 per annum	£12,000	Income Generation	Year 1	No	Income to date = 0 Total Budget £24,000. Expected total income to be £15,000. Base budget before additional income is £14,000	£1,000	None found at this stage	12 months notice required to current plot holders. 91% occupancy rate. All new plot holders will be charged new rate. Budget £24,000 - Expected income to be £15,000. Annual invoices sent out in October.
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 (e.g. frequency of grass cuts, flower displays) are reduced at lower profile areas to reduce over all cost	£15,000	Change in Provision / Service Reduction	Year 1	Yes	£0	£15,000		

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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 (e.g. frequency of grass cuts, flower displays) are reduced at lower profile areas to reduce over all cost	£15,000	Change in Provision / Service Reduction	Year 1	Yes	£0	£15,000		
34	Town Twinning	Cease the funding of Town Twinning and refocus the Events programme	£36,000	Service / Staff Reduction	Year 1	Part	£18,550 £15,080	£33,630	None	Employee left later than originally estimated

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42	LLPG	Introduce charges for Street Naming and Numbering function	£25,000	Income Generation	Year 1	Part	Generated £800 of income through Street naming and numbering charges. Should have achieved £8,333 by period 4	£17,000	There have been fewer planning applications for new properties and larger developments this year to date. Therefore less opportunity to generate income from SN&N services. There are a number of larger developments in the pipeline for completion later this FY but unlikely full income target will be achieved. Projection has been reduced to £17,000.	Royal Mail will be paying £1,280 to WBC for street naming and numbering data we have supplied during the period 01 April 2010 to 31 March 2011.

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56	Communications	Review communications. Savings target of £30k to reflect pressure for greater efficiency and reducing corporate costs	£30,000	Staff Reduction / Service Efficiency	Year 1	Part	£25,300	£25,300		Employee left later than originally estimated and £30k was an estimate of saving which was identified prior to service review.
60	Civic Expenditure	Reduce the number of civic events and / or consider charging for some events	£5,000	Service Reduction / Income Generation	TBC	No	£0	£0	None	This was not a definite commitment and reliant on requirements of the Mayor
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	Year 1	Part	£47,000	£47,000		Savings only made on closure of Church St. Decision to be taken on retaining opening hours of Subway Toilets

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68	General	Increase costs for monitoring s.106 agreements from £250 to £350 for minor applications and £500 for major applications	£6,450	Income Generation	Year 1	No	£0	£0		Risk - unlikely to reach target as dependant on number of major applications.
70	Parking Service	Increase charges in The Avenue from £3 to £5 per day	£103,420	Income Generation	Year 1	Part	£0	£40,000	Income for first quarter has not met the projected target. Season tickets will be sold to generate additional income. Based on year to date, average weekly income is £2,800, on this trend income will be £150,000. Base budget before SP = £135,000, therefore additional due to SP = £15,000. Situation to be closely monitored	Commensurate increases in overnight charges at The Avenue and Town Hall were introduced concurrently. Reopening of the Colosseum should have positive effect on income.

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72	Advisory Services (Disabled Bays)	Introduce charge of £150 for installation of disabled bays	£43,000	Income Generation	Year 1	No	£0	£0	None	Income target was over optimistic and PFH has decided they would like Cabinet to consider keeping the service free
73	Sustainable Transport	Delete Sustainable Transport Manager post	£48,900	Staff Reduction	Year 1	Part	£45,330	£45,330	Post has been deleted	Employee left later than originally estimated
81	Insurance	Reduce provision for insurance excess	£10,000	Service Efficiency	Year 1	No	£0	£0	None	Amount reduced from base budget
84	Executive Management	Review MD / Directors PA requirements	£69,220	Staff Reduction	£24,580 Year 1	Part	£0	£19,000	None - saving to be £19,000	Review implemented later than anticipated, expected saving is £19,000
85	Heads of Service	Delete Head of Corporate Services post	£93,340	Staff Reduction	Year 1	Part	£82,020	£82,020	None	As employee left later than originally estimated expected saving is £82,020