



SERVICE PRIORITISATION

**YEAR 2 AND YEAR 3 SAVINGS UPDATE
21 December 2011**

Overall Savings Summary

| | Year 2 FY1213 ORIGINAL | Year 2 FY1213 REVISED | Year 3 FY1213 ORIGINAL | Year 3 FY1213 REVISED | Total Saving Year2+3 ORIGINAL | Total Saving Year 2+3 REVISED | Short- Fall |
|---------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|--|--|-----------------|
| Environmental Services | £147,500 | £99,500 | - | - | | £99,500 | £48,000 |
| Community Services | £510,740 | £418,740 | - | - | | £418,740 | £92,000 |
| Corporate Services | £29,900 | £29,900 | - | - | | £29,900 | - |
| Legal & Property Services | - | - | - | - | | | - |
| Planning Services | £35,000 | £10,000 | - | - | | £10,000 | £25,000 |
| Strategic Finance | - | - | - | - | | - | - |
| Executive Management | £219,640 | £219,640 | £228,000 | £228,000 | | £447,640 | - |
| TOTAL | £942,780 | £777,780 | £228,000 | £228,000 | £1,170,780 | £1,005,780 | £165,000 |

Environmental Services

| | Savings Identified |
|-------------------------------------|--------------------|
| | Year 2 FY1213 |
| Environmental Health | £15,000 |
| Licensing | £42,000 |
| Street Cleansing | £40,000 |
| Waste & Recycling | £2,500 |
| Plant & Vehicle Management | - |
| Depot Operations | - |
| Total Environmental Services | £99,500 |

ORIGINAL YEAR 2 SAVING = £147,500

SHORTFALL = £48,000

Environmental Health

| Ref. | Service Area | Recommended options for consideration | Saving Identified | Impact on staff | Year | UPDATE DECEMBER 2011 |
|------|----------------------|--|-------------------|-----------------|----------------------------------|---|
| 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) | Year 2 TBC | None | TBC Year 2 | This is not being progressed so no saving |
| 04. | Housing Standards | Cease non-statutory empty property work, accepting that this may have some impact on provision of housing within the borough | £15,000 Year 2 | 1.0 FTE | £30,000 Year 1 £15,000 Year 2 | Post was deleted in August 2011 |

Licensing

| Ref. | Service Area | Recommended options for consideration | Saving Identified | Impact on staff | Year | UPDATE DECEMBER 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 | TBC | Year 2 | Report to CMB in January 2012. |

Street Cleansing

| Ref. | Service Area | Recommended options for consideration | Saving Identified | Impact on staff | Year | UPDATE DECEMBER 2011 |
|------|--------------------------|---|-------------------------------------|-----------------|--------|--|
| 12. | Street Cleansing – Other | Reduction in non-town centre cleansing regime | (£88,000) NOW £40,000 | Unknown | Year 2 | Reviewed following discussion with members |

Waste & Recycling

| Ref. | Service Area | Recommended options for consideration | Saving Identified | Impact on staff | Year | UPDATE DECEMBER 2011 |
|------|--------------|--|-------------------|-----------------|---------------|----------------------|
| 18. | Recycling | Alternative Financial Model (monies received from Herts County Council via an agreement through the Herts Waste Partnership) | £2,500 Year 2 | None | £2,500 Year 2 | On track |

Community Services -

| | Savings Identified |
|---------------------------------|--------------------|
| | Year 2 FY1213 |
| Parks & Open Spaces | - |
| Cemeteries | - |
| Allotments | - |
| Highways | - |
| Play & Youth Services | - |
| Sports Development | - |
| Arts, Events & Heritage | - |
| Commissioning | £280,740 |
| Housing Services | £138,000 |
| Total Community Services | £418,740 |

ORIGINAL YEAR 2 SAVING = £510,740

SHORTFALL = £92,000

Parks & Open Spaces

| Ref. | Service Area | Recommended options for consideration | Saving Identified | Impact on staff | Year | UPDATE DECEMBER 2011 |
|------|-------------------------------|---|---|----------------------------------|--------|--|
| 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 WILL NOT BE ACHIEVED | None | Year 2 | This is now being actioned under the Corporate Car parking project which is identifying where in the town it will be possible to raise income through a wider review of all car park provision including in parks. |
| 26. | Parks Rangers | Investigate outsourcing the service to external provider – seasonal variation built into contract | (£30,000) SAVING WILL NOT BE ACHIEVED – SEE COMMENT | 3.0 FTE (if TUPE does not apply) | Year 2 | This saving will be incorporated into the overall service redesign savings for the service area |

Commissioning

| Ref. | Service Area | Recommended options for consideration | Saving Identified | Impact on staff | Year | UPDATE DECEMBER 2011 |
|------|--------------------------|---------------------------------------|--------------------------------|-----------------|--------|---|
| 35. | Voluntary Sector Funding | Reduction to overall budget of 26% | £280,740 SEE COMMENT | None | Year 2 | Cabinet agreed a £20,000 shortfall on 5 Dec 2011 but this will be shown separately as a growth item so does not affect the saving identified here |

Housing Services

| Ref. | Service Area | Recommended options for consideration | Saving Identified | Impact on staff | Year | UPDATE DECEMBER 2011 |
|------|--------------|--|---------------------------------|-----------------|--------------------|---|
| 37. | All Housing | Carry out Housing VFM Review – overall savings target of £200k | £150,000 NOW £138,000 | TBC | £150,000 Year 2 | Cabinet agreed the £12k shortfall on 5 Dec 2011. Service looking to identify ways of achieving additional £12k income increase. |

Corporate Services

| | Savings Identified |
|---------------------------------|---------------------------|
| | Year 2 FY1213 |
| Customer Services | £29,900 |
| Information Unit | - |
| Partnerships & Performance | - |
| Communications | - |
| Support Services | - |
| Corporate Projects | - |
| Total Corporate Services | £29,900 |

Customer Services

| Ref. | Service Area | Recommended options for consideration | Saving Identified | Impact on staff | Year | UPDATE DECEMBER 2011 |
|-------------|-------------------------|---|--------------------------|------------------------|------------------|---|
| 38. | Customer Service Centre | Reduce uniform budget and move to dress code obviating the need for a uniform | £3,500 | None | £3,500 Year 2 | Saving will be made. |
| 40. | Customer Service Centre | Delete Service Development Officer post after Revenues and Benefits implementation into the CSC | £26,400 | 0.81 FTE | Year 2 | Saving reviewed in year and agreed by LT. Post will not be deleted until Year 3 but equivalent saving made in Year 2. |

Planning Services

| | Savings Identified |
|--------------------------------|--------------------|
| | Year 2 FY1213 |
| Development | £10,000 |
| Planning Policy | - |
| Transport & Infrastructure | - |
| Total Planning Services | £10,000 |

ORIGINAL YEAR 2 SAVING = £35,000

SHORTFALL = £25,000

Development

| Ref. | Service Area | Recommended options for consideration | Saving Identified | Impact on staff | Year | UPDATE DECEMBER 2011 |
|------|------------------------|---|-------------------|-----------------|--------|---|
| 67. | Development Management | Review arrangements for scanning planning application documentation | £10,000 | None | Year 2 | Saving achieved in Year 1 (+ additional savings). |

Transport & Infrastructure

| Ref. | Service Area | Recommended options for consideration | Saving Identified | Impact on staff | Year | UPDATE DECEMBER 2011 |
|------|-----------------|--|---|-----------------|--------|--|
| 74. | Parking Service | <p>Introduce moving penalty charges. Currently in discussion with HCC</p> <p>These are penalty charge notices issued for moving offences such as driving in a bus lane</p> | <p>(£25,000) SAVING WILL NOT BE ACHIEVED – SEE COMMENT</p> | Year 2 | Year 2 | <p>Announcement by Norman Baker in November 2011 stating that English local authorities outside London will not be given the powers to enforce moving traffic contraventions such as banned turns, and boxed junction infringements.</p> <p>Saving cannot be achieved.</p> |

Executive Management

| | Savings Identified | | |
|-----------------------------------|--------------------|------------------|-------|
| | Year 2 FY1213 | Year 3 FY1314 | Maybe |
| Executive Management | £179,640 | £135,000 | - |
| Heads of Service | - | £93,000 | - |
| Cross-Cutting Issues | £40,000 | - | - |
| Total Executive Management | £219,640 | £228,000 | - |

Executive Management

| Ref. | Service Area | Recommended options for consideration | Saving Identified | Impact on staff | Year | UPDATE DECEMBER 2011 |
|------|----------------------|--|---|-----------------|--|----------------------|
| 86. | Executive Management | Move to MD – HoS management structure subject to any shared management arrangement with TRDC | £270,000 | 2.0 FTE | £135,000 Year 2 £135,000 Year 3 | On target |
| 87. | Executive Management | Review MD / Directors PA requirements | £69,220 (£24,580 Year 1 £44,640 Year 2) | 1.73 FTE | £44,640 Year 2 | On target. |

Heads of Service

| Ref. | Service Area | Recommended options for consideration | Saving Identified | Impact on staff | Year | UPDATE DECEMBER 2011 |
|------|------------------|--|-------------------|-----------------|--------|----------------------|
| 89. | 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 | 1.0 FTE | Year 3 | Year 3 |

Cross-Cutting Issues

| Ref. | Service Area | Recommended options for consideration | Saving Identified | Impact on staff | Year | UPDATE DECEMBER 2011 |
|------|--------------|---|-------------------|-----------------|-------------------|---|
| 90. | - | Relocate staff to Wiggshall Depot. The saving/income represents anticipated rental for 1 floor of Town Hall Annexe. | £40,000 | None | £40,000 Year 2 | Income achieved (income £61,000 net) |