

Options to Meet Savings Target

Service/Budget Book Heading	Homelessness	
Total Budget	£41,280	
Savings Target	£1,000	2%

	Options to Meet Target	£	Implications
1	Continued work to reduce Bed and Breakfast Budget via use of other policies and approaches, including review of individual cases where no statutory duty exists	1,000	Alternative approaches are already showing signs of success, meaning budget reduction should have minimal effect and would occur irrespective of need to save.
TOTAL SAVINGS (£)		1,000	

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Service/Budget Book Heading	Public Conveniences	
Total Budget	£26,000	
Savings Target	£3000	4%

	Options to Meet Target	£	Implications
1	May be some maintenance savings arising from the refurbishment of Hill street toilets	400	Must protect our investment and keep them in good order. All toilets owned by UDC are covered by the cleaning contract and as such, this element cannot be reduced. There is little flexibility in this budget due to fixed costs and utility charges.
2	Discontinue one or more Superloos 1. Common, Saffron Walden. (600) 2. Swan Meadow, Saffron Walden (550) 3. Stansted (250)	25,000 each	Would need to pay any contract penalties and disconnection costs. Loss of income £2,000 Likely to be unpopular. Only toilets that are available 24 hours.
TOTAL SAVINGS (£)		75,400	

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Service/Budget Book Heading	Public Health	
Total Budget	£433,000	
Savings Target	£17,000	4%

	Options to Meet Target	£	Implications
1	Increase fees and charges where market forces will allow.	500	Charges would tolerate a small increase. A fees and charges report will be brought to Environment Committee in the New Year.
2	Reduce non-statutory services; pollution control monitoring; health promotion; school talks; training courses.	1000	Loss of monitoring in association with the airport may cause concern. Reduced public profile. Complaints about lack of engagement with community and businesses. Will save staff time but little revenue.
3	Reconsider spending pressures for Health Promotion Officer Post and clerical support for Environmental Health Officers	19,000-47,000	Failure to approve these spending pressures in full will continue to limit health promotion activities and leave EHO's under pressure and without appropriate administrative support. May also be recruitment problems if a part time Health Promotion Post is chosen as the way forward
4	Reduction in the quantity and quality of service, threatening the statutory nature of the work and placing more stress on staff	17,000	Reduction in capacity to meet statutory performance targets including food safety, health & safety, and environmental protection. Failure to contribute to non-statutory indicators including QLP, BV, CPA and Council's published response times to requests for services and complaints. Failure to provide promotional activities in

			<p>the areas of health promotion, school talks, Food Hygiene courses, or undertake environmental monitoring inc around Stansted. This team have taken on additional responsibilities and tasks this year in association with re-organisation and the new corporate Health and Safety post. The workload of the administration team has taken away support for the work of Environmental Health Officers.</p>
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Service/Budget Book Heading	Animal Warden	
Total Budget	£25,000	
Savings Target	£2000	9%

	Options to Meet Target	£	Implications
1	Increase fees and charges where market forces will allow.	1000	Charges would tolerate a small increase. A fees and charges report will be brought to Health and Housing Committee in the New Year.
2	Find sponsors for the wardens vehicle	1000	Must be a politically acceptable sponsor. Staff may not have the skills to attract sponsors.
TOTAL SAVINGS (£)		2000	

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Service/Budget Book Heading	Pest Control – Health and Housing	
Total Budget	£26,000	
Savings Target	£3000	10%

	Options to Meet Target	£	Implications
1	Increase fees by say 3.5%	1295	May reduce our market share. Income variable
2	One retirement will allow new entrant to start at bottom of scale.	1683	Assumes we can recruit at that pay scale. The two pest control staff bring in an income of £30,000. This allows efficiencies to be achieved in the non-chargeable areas of the service with one being assigned to the north of the district and one to the south.
3	Delay recruitment after retirement		We will be without a service in the district if the other officer is absent. Poor use of resources as vehicle would be unused. One officer would need to focus upon non-chargeable tasks.
4	We can seasonalise the hours in the post that will become vacant. This will give greater ability to respond to chargeable demands in the peak season.	500	Efficiency improvement
TOTAL SAVINGS (£)		3478	