

	Estimated Budget 2007/08 £000's	Estimated Budget 2008/09 £000's	Estimated Budget 2009/10 £000's
<b>MEDIUM TERM FINANCE PLAN 2007/10</b>			
<b>Expenditure</b>			
Employees	13,814	14,287	14,562
Premises	1,285	1,324	1,366
Transport	1,707	1,757	1,812
Supplies & Services	4,899	4,695	4,715
Third Party Payments	2,063	2,067	2,057
Transfer Payments	21,260	21,260	21,260
Support Services	8,206	8,206	8,206
Capital Financing Costs	4,060	4,060	4,060
<b>Gross Expenditure</b>	<b>57,294</b>	<b>57,646</b>	<b>58,037</b>
<b>Income</b>			
Customer/Client Receipts	(5,972)	(6,104)	(6,154)
Support Service Recharges	(8,276)	(8,276)	(8,276)
Govt Grants	(22,148)	(22,131)	(22,175)
Other Income	(866)	(866)	(866)
<b>Gross Income</b>	<b>(37,262)</b>	<b>(37,377)</b>	<b>(37,471)</b>
<b>Net Expenditure</b>	<b>20,032</b>	<b>20,268</b>	<b>20,566</b>
Parish Precepts	4,241	4,453	4,676
Other Operating Income & Costs			
Asset Management Revenue Account	(4,312)	(4,327)	(4,343)
Interest & Investment Income	(1,500)	(1,480)	(1,380)
Finance Related Expenses	152	220	220
Equipment Fund	500	555	565
<b>Total</b>	<b>19,113</b>	<b>19,689</b>	<b>20,304</b>
Financed by :			
RSG	1,149	8,192	8,397
Buisness Rates	6,843		
Precepts	4,241	4,453	4,676
LAGBI	245		
Council Tax	6,404	6,688	6,984
Collection Fund Surplus/ Deficit	231		
<b>Total</b>	<b>19,113</b>	<b>19,333</b>	<b>20,057</b>
Deficit/Surplus :	(0)	356	247

	Estimated Budget 2007/08 £	Estimated Budget 2008/09 £	Estimated Budget 2009/10 £
*Chief Executive	(17)	(19)	(21)
Community & Environment	7,972	7,926	7,986
Cleansing & Amenities	4,055	4,439	4,455
Customer Services	3,384	3,288	3,303
Planning Services	1,261	1,361	1,619
Corporate Services	3,377	3,273	3,225
<b>Net Cost of Services</b>	<b>20,033</b>	<b>20,268</b>	<b>20,567</b>
*This line is distorted by £250k restructuring saving to be distributed across services			



Revenue 2007-10 - changes since December 14 2006

Annex 2

Summary £000's	2007-08	2007-09	2007-10
Expenditure	19113	19689	20303
Funding			
Income	-19113	-19333	-20056
Gap ["-" is a surplus]	0	356	247

Detail	2007-08	2007-09	2007-10
<b>Expenditure</b>			
Total Expenditure 2007-10 at Dec 14 (Changed to reflect change in precepts)	18593	19104	19711
<b>Add</b>			
<b>A6 Cost pressures</b>			
1 Building Control	-50	-50	-50
2 Customer Services - Depot	10	10	10
<b>A7 Business Critical Growth</b>			
3 Building surveyor post - growth No 20	47	45	45
<b>A9 Savings &amp; Efficiencies</b>			
4 Community - Public Transport WCC	-3.7	-3.7	-3.7 L1
5 Community - Arts Development	5	5	5 L1
6 Customer Services - Option 25	24	24	24 L3
7 Customer Services - Option 25		-24	-24 L2
8 Customer Services - Option 6	36	0	0 L3
9 Customer Services - Benefits	-37	-21	-21 L1
10 Planning - advertising	20	20	20 L1
11 Planning - enforcement salaries	16	16	16 L2

Corporate - Stop Area Committees	Saving rejected	20	20	20 L3
Customer - stop Post Office collections	Saving rejected	10	10	10 L3
Customer - stop emptying bins	Saving rejected	20	20	20 L3
Customer - Closure of public toilets	Saving rejected for a year (use of one off fund)	136	36	0 L3
Customer - TC Info Points	Saving rejected for a year (use of one off fund)	24	24	0 L2
Customer - higher parking charges	20p extra, less 25% removal of facility	-109	-109	-109 L1
Rudloe Community Centre	Moved to Tax base - no net effect	-4	-4	-4 L3
Customer - 2nd Homes Discount		20	20	20 L1
<b>Discretionary Growth</b>				
Strategic Leisure Officer		52	50	50
LDF Production		0	23	199
Alternative Weekly Collections		65	230	100
Finance Team Staffing		95	95	95
Street cleansing sweeper driver		22	22	22
Switchboard call operator		54	54	54
Rudloe Community Centre		29	16	12
ASBRO Officer		40	40	40
Cricklade one-off		45	0	0
Emergency Response Unit		0	85	85
Transport Officer		0	45	45
4th Leisure Centre		163	163	163
ASBRO Officer	Half year implementation	-20	0	0
Rudloe Community Centre	Removal of growth	-29	-16	-12
<b>A5 Inflation</b>				
12 Move to exception basis	Contingent budget	20	20	20
13 Inflation on income taken at line 8	Remove inf. on income in inf. calculation			1 Review in Aug '07; poss saving
<b>Income - below the line</b>				
14 Interest on Balances 2007-08	Interest on cash flow from £1.300m to £1.400m	-100		
15 Interest on Balances 2007-09	Interest on cash flow from £1.180m to £1.380m		-200	
16 Interest on Balances 2007-10	Interest on cash flow from £1.080m to £1.280m			-200
17 Interest on Debt deal - Jan 22	Calculation Jan 22	-100	-100	-100
	???		20	40

	19113	19689	20303
<b>Income</b>			
Total Income 2007-10 at Dec 14	-18912	-19313	-20036
<b>Add</b>			
18 Council Tax - 2nd homes	-20	-20	-20
19 LABGI announced			
20 Collection Fund	-181	0	0
	-19113	-19333	-20056
	0	356	247

RSG, LABGI, Council Tax, Colln Fund  
*Moved from L1 Savings - no net effect*  
 Await announcement Feb 1 to the 8th  
*Surplus*

2 Review



## 1 Background

1.1 Inflation has traditionally been added to the base budget as a blanket uplift on the pay (2007-08 £506k), non-pay (2007-08 £185k), and Income (2007-08 -£20). This approach has two drawbacks:

- It over-inflates some areas, where there is little or negative inflation, and under-inflates areas that have high inflation. Overall there is the belief that too much inflation is being built into the budget;
- It produces inaccurate budgets. Not only under and over-inflating areas, but also, by ignoring areas of cost that are offset by increased income, it understates total income and total expenditure. The most obvious example is inflation on Housing Benefits, which is offset by increased Government grant. The ever-present danger is that when there is a change in the level of support, the cost to the Council is overlooked. Table 1 sets out the Medium Term Planning assumptions, and shows where inflation is not added.

**Table 1: Inflation - MTFP budgets 2007-08 £k**

Line	Descriptor	2007-08	2008-09	2009-10	Comment
1	Pay	506	366	377	Direct pay 4% 2.75% 2.75% Indirect pay on specific items
3	Non pay:				
	Premises	38	41	42	3% 3% 3%
	Transport	51	54	55	3% 3% 3%
	Supplies & S	96	100	102	2% 2% 2%
	Third Party	0	0	0	
	Transfers	0	0	0	
	Sub total	185	195	199	
4	Income	-20	-22	-22	3% 3% 3%
5	MTFP control total	671	539	554	

## 2 Analysis

- 2.1 The approach for 2007-10 is to apply inflation on an exception basis. Inflation is only added if it is contractually or quasi-contractually committed, at 2% or the rate stated in the relevant agreement. The results represent a work in progress.
- 2.2 Pay inflation has been adulterated with other pay changes we have analysed (see Annex 11); in the time available, we have not carried the detailed analysis into the figures presented in the main report. However, the overall result is that the pay costs are equal to the MTFP target of £506k.
- 2.3 The non-pay inflation has required officers to re-acquaint themselves with budget details that they had previously not been required to know. In the time available, good work has been undertaken. However there could still be areas of activity that are not fully understood, which will become clear in the first 6 months of

2007-08. That is why, although the inflation comes to less than the MTFP, the prudent approach is to retain the 'unused' budget as a "contingent budget". This will only be distributed by the Executive on a case-by-case basis through the in-year monitoring reports. This is a **recommendation** in the main report.

2.4 Table 2 sets out the position on non-pay inflation.

**Table 2: Inflation on non-pay for 2007-08 £k**

Line	Factors	2007-08	2008-09	2009-10
1	Premises	14.2		
2	Transport.	0		
3	Supplies & S	17.0		
4	Third Party	9.7		
5	Transfers	0		
6	Sub total	<b>40.9</b>		
7	Contingent budget	144.1		
	Total	185.0	195	199

2.5 Although the work on the inflation on income is at an early stage, a large increase in Housing Benefit Administration grant (of £37k) is shown in the Savings schedule, rather than here. To avoid double counting, the inflation target of £20k- for 2007-08, has been excised.

2.6 Officers will report back on progress in identifying inflation, to the Executive, so that the matter can be closed, by the summer of 2007.



**2007/08 Budget - Analysis of Cost Pressures  
Summary**

**Annex 4**

	2007-08 £000's	2008-09 £000's	2009-10 £000's
Chief Executive	0.0	0.0	0.0
Community & Environment	250.4	251.4	251.4
Corporate Services	0.7	0.9	1.0
Customer Services	255.3	255.3	255.3
Planning	206.9	207.0	207.7
<b>Total Savings</b>	<b>713.3</b>	<b>714.5</b>	<b>715.3</b>

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2007/08 Budget - Analysis of Cost Pressures  
 Chief Executive

Area	Cost Centre	A/C	Description	2007-08 £	2008-09 £	2009-10	Comment
				0	0	0	TOTAL

2007/08 Budget - Analysis of Cost Pressures  
Community & Environment

Area	Cost Centre	A/C	Description	2007-08 £	2008-09 £	2009-10 £	Comment		
Asset, Design & Regeneration	J920	MT03	Monkton Park - rental income	20,700	20,700	20,700	Loss of rental income 2006/07 savings not achieved Rent charge waived by Exec 9/11/2006		
	J920	ED11	Monkton Park - electricity	40,000	40,000	40,000			
	J920	JA53	Monkton Park - Jarvis contract	64,900	64,900	64,900			
	M514		Corsham TIC - transfer	21,500	21,500	21,500			
	L294	MT03	Rudloe Community Centre - rent	12,000	12,000	12,000			
	M719	MT03	Town Centres - rent	13,000	13,000	13,000			
	M809	MT03	Misc props - rent	15,270	15,270	15,270			
	Spacial Planning	K420	CC01	Development Framework SPG's	3,000	4,000		4,000	2006/07 Budget
	Environmental Health								
Community Partnerships	M479		Community Grants	50,000	50,000	50,000	2006/07 Grant reduction not achieved Executive 16/06/2006		
	L464	HK23	Arts Centre Grant increase	10,000	10,000	10,000			
Corporate Public Relations									
Housing									
				250,370	251,370	251,370	TOTAL		

2007/08 Budget - Analysis of Cost Pressures  
Corporate Services

Area	Cost Centre	A/C	Description	2007-08 £	2008-09 £	2009-10 £	Comment
Corporate Services	K600						
ICT	K610						
CAMS	K700						
HR	K710						
Legal	K720						
Internal Audit	K742	FC02	Lease car payments	2,400	2,500	2,600	No budget historically
		DC07	Professional subscriptions	340	350	350	No budget historically
				-2,000	-2,000	-2,000	Saving from 06/07 Office Equipment to part offset above.
Public Relations	M327						
Committee Servicing	M369						
Members' expenses	M379						
Electoral Registration	M418						
Recruitment Expenses	M689						
Central Staffing Expenses	M699						
				740	850	950	TOTAL

2007/08 Budget - Analysis of Cost Pressures  
Customer Services

Area	Cost Centre	A/C	Description	2007-08 £	2008-09 £	2009-10 £	Comment
Management	M226	FE01	Essen Lump Sums	1,105	1,105	1,105	
		FE11	Mileage	1,690	1,690	1,690	
		GC31	Equipment Maintenance	3,100	3,100	3,100	
		GG01	Printing & Stationery	3,790	3,790	3,790	Corporate procurement savings
		GG02	Photocopying	1,800	1,800	1,800	
		GS25	SX3 Maintenance	8,350	8,350	8,350	
Car Parking & Decriminalisation	N439		Car Parking income				
Housing Benefit Customer Support	M227		Car Park Rates	38,000	38,000	38,000	
Investigations Team	M228						
Bus Pass Scheme	P439	JA01	Concessionary travel	117,000	117,000	117,000	Higher take up to be confirmed with MCL Consultants
Cleansing & Amenities	N419	JA01	Recycling - kerbside collection	30,000	30,000	30,000	
Decriminalisation	N259		Public conveniences	18,000	18,000	18,000	
	N449		FYE Budget	32,430	32,430	32,430	
				255,265	255,265	255,265	TOTAL

2007/08 Budget - Analysis of Cost Pressures  
Planning

Area	Cost Centre	A/C	Description	2007-08 £	2008-09 £	2009-10	Comment
Customer Focus	P108	FE11	Mileage	3,380	3,390	4,000	Required for future years
Development Control	P117	FE11	Mileage	3,500	3,600	3,700	Required for future years
Spacial Planning							
Planning Development Grant			Reduction in PDG allocation	100,000	100,000	100,000	£250k is part funding salaries
Building Control	P218	ML11/13	Income reduction (VAT element)	50,000	50,000	50,000	VAT issue! - figures need firming up.
	P218		BC Income stepped increase	50,000	50,000	50,000	2006/07 Target maybe at risk
				206,880	206,990	207,700	<b>TOTAL</b>

## 2007/10 Budget - Revenue Growth Bids - Scoring Matrix - Business Critical

## Annex 5

No.	Title	What will bid achieve?	2007/08 £000's	2008/09 £000's	2009/10 £000's	Future Years £000's	Total Score (new plan)	Business Critical
	<b>Business Critical</b>							
49	CRM, BPR & Workflow	Create 2 x Customer Relationship Management, Business Process Re-engineering and workflow officer posts.	68.0	0.0	0.0	0.0	47	Yes
16	Stock condition survey	Produce a report on condition of housing stock in the district	12.0	12.0	12.0	12.0	42	Yes
44	Refuse collection operatives	1 new Driver and 2 Loaders for Service	65.0	65.0	65.0	65.0		Yes
22	Canvassers Bid	The election administration act 2006 introduces a legal requirement to visit all non-responding properties at least twice during the annual canvass.	15.0	16.0	16.0	16.0	29	Yes
39	Pay & Rewards Resource	To assist with the pay and rewards appeals process - to be a contingent budget	30.0	0.0	0.0	0.0	26	Yes
54	ICT Team Staffing	For ICT to be the enabler and driver of change as well as providing ongoing support, development and integration of new and existing technologies, requires investment in the ICT team in terms of additional staff and training.	163	163	163	163	40	Yes
20	Building Surveying post	3-year contract to lead on energy work and establish programme of asset maintenance	47.0	45.0	45.0	45.0	60	No
	Pay & Rewards	Cost at 4% on payroll	470.0	470.0	470.0	470.0		
	<b>Total</b>		<b>870.0</b>	<b>771.0</b>	<b>771.0</b>	<b>771.0</b>	<b>771.0</b>	





2007/08 Budget  
 Gershon Efficiency Savings for 2007-08 & Beyond  
 Summary

Annex 6

	2007/08 £	2008/09 £	2009/10 £	Future Years £
<b>Totals of the three Levels</b>				
Level 1 Total	200,860	247,860	312,860	312,860
Level 2 Total	316,000	394,000	484,000	489,000
Level 3 Total	0	0	60,000	100,000
<b>Three Levels Total</b>	<b>516,860</b>	<b>641,860</b>	<b>856,860</b>	<b>901,860</b>
<b>Level 1 Detail</b>				
Chief Executive	0	0	0	0
Community & Environment	73,610	73,610	73,610	73,610
Corporate Services	54,750	101,750	166,750	166,750
Customer Services	20,000	20,000	20,000	20,000
Planning	52,500	52,500	52,500	52,500
<b>Level 1 Total</b>	<b>200,860</b>	<b>247,860</b>	<b>312,860</b>	<b>312,860</b>
<b>Level 2 Detail</b>				
Chief Executive	250,000	250,000	250,000	250,000
Community & Environment	0	50,000	95,000	95,000
Corporate Services	6,000	34,000	79,000	84,000
Customer Services	50,000	50,000	50,000	50,000
Planning	10,000	10,000	10,000	10,000
<b>Level 2 Total</b>	<b>316,000</b>	<b>394,000</b>	<b>484,000</b>	<b>489,000</b>
<b>Level 3 Detail</b>				
Chief Executive	0	0	0	0
Community & Environment	0	0	0	0
Corporate Services	0	0	60,000	100,000
Customer Services	0	0	0	0
Planning	0	0	0	0
<b>Level 3 Total</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>100,000</b>

Level 1 Easily achievable or already agreed  
 Level 2 Decision needed by members but unlikely to be sensitive or will not have a major impact on the community  
 Level 3 Decision needed by members but likely to be sensitive or will have a major impact on the community (and / or on staff)

Chief Executive Gershon Efficiency Savings for 2007-08 & Beyond

Summary

	2007/08 £	2008/09 £	2009/10 £	FYE £
Level 1	0	0	0	0
Level 2	250,000	250,000	250,000	250,000
Level 3	0	0	0	0
	250,000	250,000	250,000	250,000

Gershon	Cost centre	Account Code	2007/08 £	2008/09 £	2009/10 £	FYE £	Comments / Risks
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Detail - Level 1

			0	0	0	0	
<b>Sub Total - Level 1</b>							

Detail - Level 2

			250,000	250,000	250,000	250,000	
		Yes					
<b>Sub Total - Level 2</b>			250,000	250,000	250,000	250,000	

Level 3:

			0	0	0	0	
<b>Sub Total - Level 3</b>							
<b>Grand Total - Level 1-3</b>			250,000	250,000	250,000	250,000	

Community & Environment Gershon Efficiency Savings for 2007-08 & Beyond

Summary

	2007/08	2008/09	2009/10	FYE
	£	£	£	£
Level 1	73,610	73,610	73,610	73,610
Level 2	0	50,000	95,000	95,000
Level 3	0	0	0	0
	<b>73,610</b>	<b>123,610</b>	<b>168,610</b>	<b>168,610</b>

Gershon	Cost centre	Account Code	2007/08	2008/09	2009/10	FYE	Comments / Risks
			£	£	£	£	

Detail - Level 1

Housing - CAB Housing Advice			30,000	30,000	30,000	30,000	Recurring saving based on the Housing Advice contract being dealt with in-house
Asset, Design & Regeneration - Jarvis (Cafe)			5,000	5,000	5,000	5,000	Introduce separate electricity meter for Café Would require up front capital expenditure
Mainesbury Town Hall - SLA	L521		6,675	6,675	6,675	6,675	Efficiency Saving - 2006-07 Budget / MTFP
Alhambra Museum - SLA	L431		5,125	5,125	5,125	5,125	Efficiency Saving
Mainesbury TIC - SLA	L521		1,250	1,250	1,250	1,250	Efficiency Saving
Chippingham TIC - SLA	M513		25,560	25,560	25,560	25,560	Efficiency Saving
<b>Sub Total - Level 1</b>			<b>73,610</b>	<b>73,610</b>	<b>73,610</b>	<b>73,610</b>	

Detail - Level 2

Housing - 95% subsidy return in Housing Benefit - assumption based on having current level of B&B use.			0	50,000	95,000	95,000	Could be linked to restructure proposals. Closer work with benefits could lead to better homeless prevention, where Council could recover 95% of housing benefit costs by providing alternative forms of temporary accommodation. Dependant on other options being available (e.g. Host Family Schemes or better access to private sector properties)
<b>Sub Total - Level 2</b>			<b>0</b>	<b>50,000</b>	<b>95,000</b>	<b>95,000</b>	

Level 3:

<b>Sub Total - Level 3</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Grand Total - Level 1-3</b>			<b>73,610</b>	<b>123,610</b>	<b>168,610</b>	<b>168,610</b>	

## Corporate Services Gershon Efficiency Savings for 2007-08 &amp; Beyond

## Summary

	2007/08 £	2008/09 £	2009/10 £	FYE £
Level 1	54,750	101,750	166,750	166,750
Level 2	6,000	34,000	79,000	84,000
Level 3	0	0	60,000	100,000
	60,750	135,750	305,750	350,750

Gershon	Cost Centre	Account Code	2007/08 £	2008/09 £	2009/10 £	FYE £	Comments / Risks
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## Detail - Level 1

Gershon	Cost Centre	Account Code	2007/08 £	2008/09 £	2009/10 £	FYE £	Comments / Risks
Remove vacant p/t Research Officer post from P&DS Team	M388		12,000	12,000	12,000	12,000	Efficiency Saving - Will make funding consultation in 2009/10 more difficult
Remove vacant p/t Legal Assistant post	K720		12,500	12,500	12,500	12,500	Efficiency Saving - Currently held vacancy
Reduce Corporate Stationery costs by 10%	Various		7,000	7,000	7,000	7,000	Efficiency Saving - Procurement saving from new contract - NB: this is across the authority, not just Corporate Services
Reduction in members' postage costs	M369	GJ01	5,000	6,000	6,000	6,000	Efficiency Saving - reduced postage (more electronic communication)
Photocopying charges for committee reports	M369	GG02	5,000	6,000	7,000	7,000	Efficiency Saving - reduced number of paper copies produced
Stop train travel warrants and buy these in advance with purchasing cards	Various		2,250	2,250	2,250	2,250	Rail warrants always charge full price so we never get any discounted fares. Would mean a bit more notice would have to be given - will save 30% of budget
Review printers and use of printers across the authority (Printer Audit to be undertaken to produce business case)	Various		0	4,000	7,000	7,000	Printer Audit to be undertaken e.g. to introduce duplex printers should reduce cost per copy by about 15 pence.
Continue 'virtualisation' of ICT servers (already underway)	Various		7,000	7,000	7,000	7,000	Reduced power consumption Potential for further savings may arise in later years.
Review books budget in Legal	K720	GG21	3,000	3,000	3,000	3,000	To be reviewed this year to see where reductions in subscriptions can be made from 2007/08
Review of Committee papers e.g. DC - charge or stop, reduce number going to officers, delay purchase of new copier and link with review of printers	Various		1,000	1,000	1,000	1,000	Rough estimate at present - saving is on top of saving highlighted above for reduction of copying costs
Postal costs - potential to use other providers for large Council mailouts (e.g. Council Tax bills, electoral registration)	Various		0	1,000	2,000	2,000	This would be on top of planned savings identified above. Costings need further work
Changes in working practice - shared services & BPR front and back office services (NB: Links to revenue bid no. 54 investment in ICT team)	unclear at this stage		0	40,000	100,000	100,000	Target to be refined and ownership agreed by services as BPR progresses. NB: this is a conservative estimate but may be achieved earlier through restructure (excludes EDRMS) (NB: Not necessarily Corporate Services posts)
<b>Sub Total - Level 1</b>			<b>54,750</b>	<b>101,750</b>	<b>166,750</b>	<b>166,750</b>	

Gershon	Cost Centre	Account Code	2007/08	2008/09	2009/10	FYE	Comments / Risks
			£	£	£	£	

Detail: Level 2

Reviewing resource levels and expectations from performance management service as opportunities arise	Yes	M388	0	38,000	38,000	38,000	Efficiency Saving - Once performance management system beds down service should be reviewed
Agree capital bid for members' IT hardware and take the implicit revenue saving from removal of second phone line.	Yes but offset capital	various	6,000	6,000	6,000	6,000	saving comes from removal of second phone line (NB: Links to Capital bid no. 29)
Flexible working. Reduce number of desk spaces needed within Monkton Park through home working & hotdesking	Yes	unclear at this stage	0	-15,000	25,000	25,000	Saving target to let half of one floor. Would require capital and revenue investment (15k set up for 40 people for license, hardware etc. & 10k for additional bandwidth) (NB: Not necessarily Corporate Services posts)
Develop clear business cases for all projects before they start. Ensure savings are identified and removed from project budgets before projects start. (NB: links to revenue bid no. 54 investment in ICT Team)	Yes	various	0	5,000	10,000	15,000	Difficult to quantify. Estimate included. This target would on top of BPR projects.
<b>Sub Total - Level 2</b>			<b>6,000</b>	<b>34,000</b>	<b>79,000</b>	<b>84,000</b>	

Detail: Level 3

Introduction of ED RMS also links to investment in ICT staff (revenue bid no. 54)	Yes	unclear at this stage	0	0	60,000	100,000	Potential to save 5 admin posts over 4 years. It may be possible to move this saving forward in time, given opportunities and resource (NB: Not exclusively Corporate Services) (links to capital bid no. 27)
<b>Sub Total - Level 3</b>			<b>0</b>	<b>0</b>	<b>60,000</b>	<b>100,000</b>	
<b>Grand Total - Levels 1-3</b>			<b>60,750</b>	<b>135,750</b>	<b>305,750</b>	<b>350,750</b>	

Customer Services Gershon Efficiency Savings for 2007-08 & Beyond

Summary

	2007/08	2008/09	2009/10	FYE
	£	£	£	£
Level 1	20,000	20,000	20,000	20,000
Level 2	50,000	50,000	50,000	50,000
Level 3	0	0	0	0
	70,000	70,000	70,000	70,000

Detail: Level 1

Gershon	Cost Centre	Account Code	2007/08	2008/09	2009/10	FYE	Comments / Risks
			£	£	£	£	
Option 12			5,000	5,000	5,000	5,000	Budget can now be reduced as stickers are provided instead of bags. The remaining budget is used for stickers.
Option 13			5,000	5,000	5,000	5,000	Repairs can generally be provided by the small works team
Option 24			10,000	10,000	10,000	10,000	Some licenses still needed to get to old data/information.
			20,000	20,000	20,000	20,000	

Detail: Level 2

Option 23			50,000	50,000	50,000	50,000	27,000 payments made on 15th at present and 5,000 on 1st of each month. This will not be popular but an explanation letter will be useful when council tax bills sent out. Income generated from interest from improved cash flow. This falls in line with many other authorities although many offer 3 dates per month. This will reduce pressure to increase Council Tax. Any genuine hardship cases will be treated empathetically.
							NOTE: We have to give the public 14 days notice to change DD dates. Therefore if the budget is not set on 22 Feb there is a high risk that the letters will not be delivered in time.
Sub Total - Level 2			50,000	50,000	50,000	50,000	

Detail: Level 3

SUB TOTAL - Level 3							
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## Planning Gershon Efficiency Savings for 2007-08 & Beyond

**Summary**

	2007/08	2008/09	2009/10	FYE
	£	£	£	£
Level 1	52,500	52,500	52,500	52,500
Level 2	10,000	10,000	10,000	10,000
Level 3	0	0	0	0
	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>

Gershon	Cost Centre	Account Code	2007/08	2008/09	2009/10	FYE	Comments / Risks
			£	£	£	£	

**Detail: Level 1**

Savings arising from new system			12,000	12,000	12,000	12,000	Efficiency Savings
Consultants		P118	40,000	40,000	40,000	40,000	Efficiency Savings
Franchising		M449	500	500	500	500	Efficiency Savings
Building Control - Joint Commissioning							
<b>Sub Total - Level 1</b>			<b>52,500</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>	

**Detail: Level 2**

Public inquiry expenses			10,000	10,000	10,000	10,000	There is £108k available within the public inquiry/appeals budget. To achieve an on-going revenue saving of £10k, and to make better use of this resource, it is proposed to create a new appeals officer post at Grade 10. A recent review of the DC service has highlighted that there is insufficient capacity within the DC team to undertake this work if Government performance targets are to be met.
<b>Sub Total - Level 2</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	

**Detail: Level 3**

<b>Sub Total - Level 3</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Grand Total - Levels 1-3</b>			<b>62,500</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>	

## Savings Proposals for 2007-08 &amp; Beyond Rejected Post B &amp; SP WG Meeting on 30-11-2006

## Summary

	2007/08	2008/09	2009/10	FYE
	£	£	£	£
Level 1	107,000	84,000	61,000	38,000
Level 2	24,000	31,000	31,000	31,000
Level 3	88,000	132,000	132,000	132,000
	<u>219,000</u>	<u>247,000</u>	<u>224,000</u>	<u>201,000</u>

Cost centre	Account Code	2007/08	2008/09	2009/10	FYE	From	Comments / Risks
		£	£	£	£		

## Detail - Level 1

Assets, Design & Regeneration - Admin charges (improve use of revenue)		30,000	30,000	30,000	30,000	C & E	Capitalisation of Admin Officer costs for projects (saving revenue) - REJECTED 4/12/2006 - Capital Plan cannot afford
Capitalise hardware purchase	K610	77,000	54,000	31,000	8,000	CORP	Depreciating £92k each year over 4 years plus reduction of £8k to start with. - REJECTED 4/12/2006 - Capital Plan cannot afford
<b>Sub Total - Level 1</b>		<b>107,000</b>	<b>84,000</b>	<b>61,000</b>	<b>38,000</b>		

## Detail - Level 2

employee assistance scheme recommended but is an option	Not Various	0	7,000	7,000	7,000	CORP	consider removal of helpline or alternative providers. Cost is approx £20 per FTE. This saving assumes it stops! - TL CHALLENGE BARGAIN! AGREE NOT RECOMMENDED
Car Parking (income generation)		24,000	24,000	24,000	24,000	DE	If first hour charges are introduced across the District, look at lease negotiations with Sainsbury's in Calne to introduce parking charges, which we can do under our contract. NB: New Order needed. - TL CHALLENGE DUPLICATE ITEM REMOVED SEE CUST
<b>Sub Total - Level 2</b>		<b>24,000</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>		



Cost centre	Account Code	2007/08 £	2008/09 £	2009/10 £	FYE £	From	Comments / Risks
	various	0	0	0	0	CORP	Possible saving (e.g. staff time) - needs considering by Pay & Rewards project. Reduction in staff time. may reduce additional staff requirement for Finance - <b>REJECTED PAY &amp; REWARDS ISSUE</b>
employee health insurance - reduce cost of scheme or stop	M699 DC09	0	44,000	44,000	44,000	CORP	needs to be considered as part of Pay & Rewards project. NB: This saving assumes it stops! - <b>REJECTED PAY &amp; REWARDS ISSUE</b>
Option 11 Delete highway litter pickers (2 FTE's)		50,000	50,000	50,000	50,000	CUST	These posts were introduced in 2006 after a temporary trial in 2005. Will affect LPSA 2 targets for street cleansing which is a Wiltshire strategic partnership priority. This service is highly visible to the public. - <b>TL CHALLENGE</b>
Option 18 Remove enhanced local scheme for war widows pensions. (109 people)		38,000	38,000	38,000	38,000		<b>CONSIDERED A FALSE ECONOMY</b> Policy needed by Executive. <b>REMOVED BY B &amp; SP WG</b>
<b>Sub Total - Level 3</b>		<b>88,000</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>		
<b>Grand Total - Level 1-3</b>		<b>219,000</b>	<b>247,000</b>	<b>224,000</b>	<b>201,000</b>		

Proposals requiring further work

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## 15 Projects that require action before April 1st to deliver the full year saving in 2007-08

## Summary

	2007/08	2008/09	2009/10	FYE
	£	£	£	£
Level 1	475,000	475,000	475,000	475,000
Level 2	323,000	323,000	323,000	323,000
Level 3	336,000	336,000	336,000	336,000
	<u>1,134,000</u>	<u>1,134,000</u>	<u>1,134,000</u>	<u>1,134,000</u>

Cost centre	Account Code	2007/08	2008/09	2009/10	FYE	Lead Member Views	Comments / Risks
		£	£	£	£		

## Detail - Level 1

Option 1	Car parking: Remove 1st hour free parking at Emery Gate and Borough Parade, Chippenham. Introduce 30p for first hour.	CS	270,000	270,000	270,000		Executive decision made in March 2006 not to increase charges until Sept 2007 (1 year post decrim of parking enforcement). Exec decision will be needed to change this and legal order changed.
Option 2	Car parking: Remove 1st hour free parking at Boroughfields, Woolton Basset. Introduce 30p for first two hours or for first hour.	CS	100,000	100,000	100,000		Executive decision made in March 2006 not to increase charges until Sept 2007 (1 year post decrim of parking enforcement). Exec decision will be needed to change this and legal order changed.
Option 3	Car parking: Adjust parking fees in other car parks across the district.	CS	50,000	50,000	50,000		Executive decision made in March 2006 not to increase charges until Sept 2007 (1 year post decrim of parking enforcement). Exec decision will be needed to change this and legal order changed.
Option 4	Car parking: Increase charges for season tickets	CS	25,000	25,000	25,000		Executive decision made in March 2006 not to increase charges until Sept 2007 (1 year post decrim of parking enforcement). Exec decision will be needed to change this and legal order changed.
Option 17	Charge for second bins properties approx. 1500 @ £20 p.a.	CS	30,000	30,000	30,000		Policy needed by Executive. Financial figure reflects that some existing bins will be returned. Current practice is for a second bin to be provided on a one off charge of £25 for families over 5. Policy will encourage people to return bins when not needed and to recycle more.
<b>Sub-Total - Level 1</b>			<b>475,000</b>	<b>475,000</b>	<b>475,000</b>		

## Detail - Level 2

Management Re-structuring	CE	250,000	250,000	250,000	250,000		Policy needed by Executive. This could be absorbed by developers on new estates.
Option 14	Charge for wheeled bins on new properties and replacement bins. approx 500 p.a @ £31	CS	15,000	15,000	15,000		
Option 15	Increase charges for bulky waste to £7 per item. Minimum charge £21. Bulky waste to exclude white goods as they are now collected separately.	CS	8,000	8,000	8,000	8,000	Price not to be set too high as this may encourage more fly tipping which is more costly to deal with. The increase assumes no drop in trade.

Cost centre	Account Code	2007/08	2008/09	2009/10	FYE	Lead Member Views	Comments / Risks
Option 16 White goods charge @ £20 per item - TL CHALLENGE SUGGESTED £30 PER ITEM	CS	£ 6,000	£ 6,000	£ 6,000	£ 6,000		White goods are now collected separately from other bulky goods. Many electrical goods suppliers offer a service of taking away an old appliance normally at a cost. The cost should be at a commercial rate and not too high otherwise there is a potential for increased fly tipping which is costly for the Council.
Option 21 Reduce discretionary rate relief from 80% down to 50%	CS	20,000	20,000	20,000	20,000		Policy need by Executive
Option 25 Town Council Information Points (6 TC's @ £8k each pa.)	CS	24,000	24,000	24,000	24,000		Currently SLA with TC's but this is currently under review. Commitment given until October 2007. This should be part of a review of customer services/contact centre. TC's feel this is a valuable service they provide. If this decision is made this may result in redundancies at TC's and they will need to be informed asap as this will affect their budget setting.
<b>Sub Total - Level 2</b>		<b>323,000</b>	<b>323,000</b>	<b>323,000</b>	<b>323,000</b>		

Level 3:

Asset, Design & Regeneration - Public Toilets	C&E	50,000	50,000	50,000	50,000	HD	Closure of all 'B' list toilets
Asset, Design & Regeneration - Security to Emery Gate Car Park from Monkton Park Site and gate security in High Street	C&E	40,000	40,000	40,000	40,000	DE	This could generate savings in 2006/07 but would require some capital expenditure. If we closed it now, we would save £20,000 in 2006/07. (NB: If this saving is not agreed, the growth item of £55,000 proposed for 2007/08 will be critical)
Option 6 Closure of all public conveniences across the district.	CS	172,000	172,000	172,000	172,000		This will involve redundancy costs. 3.7 FTE equivalent posts equating to 13 people. Policy decision needed by Executive. Figure based on closing all toilets. This will need to be weighed up against work done already to improve several 'A' list toilets. This is not a mandatory service.
Option 10a Stop employing of litter and dog bins outside of town centres. Approx. 1000 bins.	CS	10,000	10,000	10,000	10,000	CUST	Not a mandatory requirement. More bins have been provided over the years at request of parish/Town Councils and local ward members. Will not be popular but local bins are generally for local needs as opposed to town centres which are for a wider community.
Option 10b Charge Parish Councils for all current and new refuse and dog bins. This is an option to the above, but it is not mutually exclusive	CS	20,000	20,000	20,000	20,000	CUST	Not a mandatory requirement. More bins have been provided over the years at request of parish/Town Councils and local ward members. This will not be popular but bins are generally for local needs as opposed to town centres which are for a wider community. We are experiencing problems with vandalism and missing bins which is costly to replace.
Option 20 Stop Post Office collections	CS	20,000	20,000	20,000	20,000		Policy need by Executive. Public have other avenues to pay e.g. banks and on line /telephone payment. We currently pay the Post Office approx. 42p per transaction.
Option 25 Town Council Information Points (6 TC's @ £8k each pa.)	CS	24,000	24,000	24,000	24,000		Currently SLA with TC's but this is currently under review. Commitment given until October 2007. This should be part of a review of customer services/contact centre. TC's feel this is a valuable service they provide. If this decision is made this may result in redundancies at TC's and they will need to be informed asap as this will affect their budget setting.
<b>Sub Total - Level 3</b>		<b>336,000</b>	<b>336,000</b>	<b>336,000</b>	<b>336,000</b>		

Cost centre	Account Code	2007/08	2008/09	2009/10	FYE	Lead Member Views	Comments / Risks
<b>Grand Total - Level 1-3</b>		£ 1,134,000	£ 1,134,000	£ 1,134,000	£ 1,134,000		
Projects where action has been agreed and is in train.							
Asset, Design & Regeneration - Bus grant to Wiltshire County Council	C&E AGREED Cfte 18/1	42,000	42,000	42,000	42,000	HD	There is no grant commitment. Removal of the fund will directly affect bus services and operational costs (NB: Kennet provide no funding support for bus services)
Option 23 Change Council Tax direct debit dates. Take away option to pay on 15th of month.	CS AGREED 2006	50,000	50,000	50,000	50,000		27,000 payments made on 15th at present and 5,000 on 1st of each month. This will not be popular but an explanation letter will be useful when council tax bills sent out. Income generated from interest from improved cash flow. This falls in line with many other authorities although many offer 3 dates per month. This will reduce pressure to increase Council Tax. Any genuine hardship cases will be treated empathetically.

2007/08 Budget  
 Non Gershon Efficiency Savings for 2007-08 & Beyond  
 Summary

Annex 7

	2007/08 £	2008/09 £	2009/10 £	Future Years £
<b>Totals of the three Levels</b>				
Level 1 Total	1,175,870	1,276,170	1,275,570	1,275,570
Level 2 Total	83,900	239,900	313,900	413,900
Level 3 Total	227,000	363,000	399,000	399,000
<b>Three Levels Total</b>	<b>1,486,770</b>	<b>1,879,070</b>	<b>1,988,470</b>	<b>2,088,470</b>
<b>Level 1 Detail</b>				
Chief Executive	0	0	0	0
Community & Environment	246,100	307,100	307,100	307,100
Corporate Services	53,500	108,500	108,500	108,500
Customer Services	872,770	857,070	856,470	856,470
Planning	3,500	3,500	3,500	3,500
<b>Level 1 Total</b>	<b>1,175,870</b>	<b>1,276,170</b>	<b>1,275,570</b>	<b>1,275,570</b>
<b>Level 2 Detail</b>				
Chief Executive	0	0	0	0
Community & Environment	10,000	142,000	192,000	292,000
Corporate Services	4,900	4,900	4,900	4,900
Customer Services	69,000	93,000	117,000	117,000
Planning	0	0	0	0
<b>Level 2 Total</b>	<b>83,900</b>	<b>239,900</b>	<b>313,900</b>	<b>413,900</b>
<b>Level 3 Detail</b>				
Chief Executive	0	0	0	0
Community & Environment	120,000	120,000	120,000	120,000
Corporate Services	0	0	0	0
Customer Services	107,000	243,000	279,000	279,000
Planning	0	0	0	0
<b>Level 3 Total</b>	<b>227,000</b>	<b>363,000</b>	<b>399,000</b>	<b>399,000</b>
Level 1	Easily achievable or already agreed			
Level 2	Decision needed by members but unlikely to be sensitive or will not have a major impact on the community			
Level 3	Decision needed by members but likely to be sensitive or will have a major impact on the community (and / or on staff)			

Chief Executive Non Gershon Efficiency Savings for 2007-08 & Beyond

Summary

	2007/08 £	2008/09 £	2009/10 £	FYE £
Level 1	0	0	0	0
Level 2	0	0	0	0
Level 3	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Gershon	Cost centre	Account Code	2007/08 £	2008/09 £	2009/10 £	FYE £	Comments / Risks
<b>Detail - Level 1</b>							
Sub Total - Level 1							
<b>Detail - Level 2</b>							
Sub Total - Level 2							
<b>Level 3:</b>							
Sub Total - Level 3							
<b>Grand Total - Level 1-3</b>							

Community & Environment Non Gershon Efficiency Savings for 2007-08 & Beyond

Summary

	2007/08	2008/09	2009/10	FYE
	£	£	£	£
Level 1	246,100	307,100	307,100	307,100
Level 2	10,000	142,000	192,000	292,000
Level 3	120,000	120,000	120,000	120,000
	<u>376,100</u>	<u>569,100</u>	<u>619,100</u>	<u>719,100</u>

Detail - Level 1

Gershon	Cost centre	Account Code	2007/08	2008/09	2009/10	FYE	Comments / Risks
			£	£	£	£	
Environmental Health - Sewage Requisition Scheme	No		6,000				council's contribution, which is towards the cost of sewage works in the villages. This is a one-off saving from the total £18,000 budget, which falls out from 2008/09 (NB: if MTFP assumes budget continues then there will be an ongoing saving)
Street Naming	No	N423	5,000	5,000	5,000	5,000	Efficiency Saving
Town Centre Management	No	M721-5	25,000	25,000	25,000	25,000	Efficiency Saving
Public Transport - WCC	No	P419	3,000	3,000	3,000	3,000	Efficiency Saving
Employment Support Strategy	No	P529	0	25,000	25,000	25,000	Efficiency Saving - £25k from 2008-09 (2007-08 needed for Leisure)
Salary	No	K420	11,000	11,000	11,000	11,000	Efficiency Saving - Reduced hours
Misc properties handed back	No	M809	30,400	30,400	30,400	30,400	Efficiency Saving- Lease cessation (£15.3k rent income lost)
Asset, Design & Regeneration - Car Park Advertising (income generation)	No		50,000	50,000	50,000	50,000	Approved by Exec on 9 November 2006. Increasing income by providing adverts in the Council's car parks
Arts Development - Area Cite Grants	No	L419	10,000	10,000	10,000	10,000	Efficiency Saving - 2006-07 Budget / MTFP
End of WAYS agreement	No		0	5,000	5,000	5,000	Efficiency Saving - 2006-07 Budget / MTFP
Community Partnerships - Transfer to Village Hall Fund	No			7,000	7,000	7,000	Revenue fund tops up capital budget for village hall grants. Capital budget is currently £54k. Future top-ups could be made from capital funds as necessary
Asset, Design & Regeneration - Bus grant to Wiltshire County Council	No		45,700	45,700	45,700	45,700	There is no grant commitment. Removal of the fund will directly affect bus services and operational costs (NB: Kennet provide no funding support for bus services)
Corporate Public Relations - Growth items Communications	No	M328					Efficiency Saving
Corporate Public Relations - Communication & Consultation	No	M461	60,000	90,000	90,000	90,000	Efficiency Saving
<b>Sub Total - Level 1</b>			<b>246,100</b>	<b>307,100</b>	<b>307,100</b>	<b>307,100</b>	

Gershon	Cost centre	Account Code	2007/08	2008/09	2009/10	FYE	Comments / Risks
			£	£	£	£	

## Detail - Level 2

Asset, Design & Regeneration - Saturday working by benefits staff	Possible		10,000	10,000	10,000	10,000	Savings arising if benefits staff do not work every Saturday from Monkton Park but worked from home instead (may be set-up costs for homeworking). Saving would be in additional building costs and security
Asset, Design & Regeneration - Rents review - Revenue from rents and capital portfolio	Possible (interest only)		0	50,000	100,000	200,000	Reivwe the way Council assets are utilised to maximise income. Deals could be structured to refinance where assets have been sold but where a capital investment could be made in return for a rental income
Asset, Design & Regeneration - 3rd Floor Office Space Rental	Possible		0	22,000	22,000	22,000	As part of organisational review, use of space on 3rd floor should be looked at to ensure it can be freed up for rental. (NB: This also links to Corporate Services Proposal on Flexible/Home working)
Customer Services - Wardens (Income generation & savings on expenditure)	in part		0	60,000	60,000	60,000	Extend powers and duties of parking wardens to cover things such as opening car parks, security in car parks and clamping. This would generate income and also save on the Council's current external contracts for undertaking this work. Would require work to arrange this as current contracts are in place.
<b>Sub Total - Level 2</b>			<b>10,000</b>	<b>142,000</b>	<b>192,000</b>	<b>292,000</b>	

## Level 3:

Asset, Design & Regeneration - Public Toilets	No		50,000	50,000	50,000	50,000	Closure of all 'B' list toilets
Marketing, Grants & Support - Festival	No		0	0	0	0	Whilst there is no budget for this project, there would be a reallocation of resource which would form part of the organisational review. Opportunities could be explored with WOMAD to deliver in a different way.
Asset, Design & Regeneration - Security to Emery Gate Car Park from Monkton Park Site and gate security in High Street	No		40,000	40,000	40,000	40,000	This could generate savings in 2006/07 but would require some capital expenditure. If we closed it now, we would save £20,000 in 2006/07. (NB: If this saving is not agreed, the growth item of £55,000 proposed for 2007/08 will be critical)
Marketing, Grants & Support - Increase in Sponsorship income	No		30,000	30,000	30,000	30,000	If the decision is taken not to run the North Wilts Festival, this officer's time could be spent on raising income through sponsorship to offset campaigns and events, which would reduce spend against the Communication or Campaigns budgets.
<b>Sub Total - Level 3</b>			<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	
<b>Grand Total - Level 1-3</b>			<b>376,100</b>	<b>569,100</b>	<b>619,100</b>	<b>719,100</b>	



**Corporate Services Non Gershon Efficiency Savings for 2007-08 & Beyond**

Summary

	2007/08	2008/09	2009/10	FYE
	£	£	£	£
Level 1	53,500	108,500	108,500	108,500
Level 2	4,900	4,900	4,900	4,900
Level 3	0	0	0	0
	<u>58,400</u>	<u>113,400</u>	<u>113,400</u>	<u>113,400</u>

Detail - Level 1

Gershon	Cost Centre	Account Code	2007/08	2008/09	2009/10	FYE	Comments / Risks
			£	£	£	£	
Decrease organisational health budget by £4k	No	M699	4,000	4,000	4,000	4,000	Efficiency Saving - Budget not fully spent in 2006/07
Decrease hire of halls budget	Possible	EE21	4,000	4,000	4,000	4,000	Efficiency Saving - Costs of Area Committee bookings have reduced
Decrease Audio Visual contractor budget	Possible	M369	2,000	2,000	2,000	2,000	Efficiency Saving - Costs of contractor have reduced this year
Saving on Procurement Champion (member post)	No	M379	1,000	1,000	1,000	1,000	Efficiency Saving - No member champion in place
ICE - Year 2 reduction in Financial process & information programme	No		0	56,000	56,000	56,000	Efficiency Saving - 2006/07 Budget MTFP
Reduction in revenue costs from capital programme	No		40,000	40,000	40,000	40,000	
Review transaction charges from Legal	No	Various	500	1,000	1,000	1,000	Preliminary figures only at this stage
Sale of old laptops (minimum £50) - PDA's, PRINTERS etc.	No	unclear	2,000	0	0	0	Target saving assumes all come back in saleable condition
Review insurance provision (work underway Wiltshire-wide) and limits in insurance 'funds'	No	Various	0	500	500	500	too early to forecast real saving but likely to be small as budget is less than 8k - review insurance provisions instead
<b>Sub Total - Level 1</b>			<b>53,500</b>	<b>108,500</b>	<b>108,500</b>	<b>108,500</b>	

Gershon	Cost Centre	Account Code	2007/08		2008/09		2009/10		FYE		Comments / Risks
			£	£	£	£	£	£	£	£	
	No		500	500	500	500	500	500	500	500	£50 for first hour on site support, £40 an hour thereafter.
Charge external ICT customers (Town Councils) the going rate for helpdesk support, onsite visits & licences			2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	Charge for helpdesk support @ £40/hr. Put into SLA. Charge £100 per user per year for access & licences
	Possible		2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	
Project management - invest in small pool of PRINCE2 trained project managers (a Project Office) that can avoid the need for external project managers (NB: links to revenue bid no. 54 investment in ICT Team)	various		0	0	0	0	0	0	0	0	Build up pool of expertise for non-construction projects (included within ICT revenue bid) and may cancel out need for other bids e.g. AWC project.
<b>Sub Total - Level 2</b>			<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	

Detail: Level 3

Sub Total - Level 3		£	£	£	£	£	£
		0	0	0	0	0	0

Grand Total - Levels 1-3

		58,400	113,400	113,400	113,400	113,400	113,400
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## Customer Services Non Gershon Efficiency Savings for 2007-08 & Beyond

Summary

	2007/08	2008/09	2009/10	FYE
	£	£	£	£
Level 1	872,770	857,070	856,470	856,470
Level 2	69,000	93,000	117,000	117,000
Level 3	107,000	243,000	279,000	279,000
	<b>1,048,770</b>	<b>1,193,070</b>	<b>1,252,470</b>	<b>1,252,470</b>

Gershon	Cost Centre	Account Code	2007/08	2008/09	2009/10	FYE	Comments / Risks
			£	£	£	£	

Detail: Level 1

Decriminalisation			61,570	61,570	61,570	61,570	Efficiency Saving - 2006/07 Budget
Cleansing & Amenities - DEFRA / Waste Efficiency Grant	No	N449	5,000	5,000	5,000	5,000	Efficiency Saving - 2006/07 Budget
Concessionary Fares - Tokens	No	P469	82,800	82,800	82,800	82,800	Efficiency Saving - Reduced take up 8500 see pressures
Concessionary Fares - Advertising	No	P469	2,500	2,500	2,500	2,500	Efficiency Saving - Limit advertising
Option 1 Car parking: Remove 1st hour free parking at Emery Gate and Borough Parade, Chippenham. Introduce 30p for first hour.	No		270,000	270,000	270,000	270,000	Executive decision made in March 2006 not to increase charges until Sept 2007 (1 year post decrim of parking enforcement). Exec decision will be needed to change this and legal order changed.
Option 2 Car parking: Remove 1st hour free parking at Boroughfields, Wootton Bassett. Introduce 30p for first two hours or for first hour.	No		100,000	100,000	100,000	100,000	Executive decision made in March 2006 not to increase charges until Sept 2007 (1 year post decrim of parking enforcement). Exec decision will be needed to change this and legal order changed.
Option 3 Car parking: Adjust parking fees in other car parks across the district.	No		50,000	50,000	50,000	50,000	Executive decision made in March 2006 not to increase charges until Sept 2007 (1 year post decrim of parking enforcement). Exec decision will be needed to change this and legal order changed.
Option 4 Car parking: Increase charges for season tickets	No		25,000	25,000	25,000	25,000	Executive decision made in March 2006 not to increase charges until Sept 2007 (1 year post decrim of parking enforcement). Exec decision will be needed to change this and legal order changed.
Option 17 Charge for second bins properties approx. 1500 @ £20 p.a.	No		30,000	30,000	30,000	30,000	Policy needed by Executive. Financial figure reflects that some existing bins will be returned. Current practice is for a second bin to be provided on a one off charge of £25 for families over 5. Policy will encourage people to return bins when not needed and to recycle more.
Option 19 Increase in income from court fees	No		100,000	100,000	100,000	100,000	This is based on a predicted level of charge.
Higher parking charges 20p			109000	109000	109000	109000	Decision of Feb 8 Executive

Gershon	Cost Centre	Account Code	2007/08	2008/09	2009/10	FYE	Comments / Risks
No			£ 36,900	£ 21,200	£ 20,600	£ 20,600	
			872,770	857,070	856,470	856,470	

## Detail: Level 2

Option 5 Delete one parking attendant post	No		20,000	20,000	20,000	20,000	Risk of possible loss in income but good ICT systems in place and targets being met.
Option 14 Charge for wheeled bins on new properties and replacement bins. approx 500 p.a @ £31	No		15,000	15,000	15,000	15,000	Policy needed by Executive. This could be absorbed by developers on new estates.
Option 15 Increase charges for bulky waste to £7 per item. Minimum charge £21. Bulky waste to exclude white goods as they are now collected separately.	No		8,000	8,000	8,000	8,000	Price not to be set too high as this may encourage more fly tipping which is more costly to deal with. The increase assumes no drop in trade.
Option 16 White goods charge @ £20 per item -	No		6,000	6,000	6,000	6,000	White goods are now collected separately from other bulky goods. Many electrical goods suppliers offer a service of taking away an old appliance normally at a cost. The cost should be at a commercial rate and not too high otherwise there is a potential for increased fly tipping which is costly for the Council.
Option 21 Reduce discretionary rate relief from 80% down to 50%	No		20,000	20,000	20,000	20,000	Policy need by Executive
Option 25 Town Council Information Points (6 TC's @ £8k each pa.) Implementation deferred from 2007-08 to 2007-09 by using one-off funding	No		-	24,000	48,000	48,000	Currently SLA with TC's but this is currently under review. Commitment given until October 2007. This should for part of a review of customer services/contact centre. TC's feel this is a valuable service they provide. If this decision is made this may result in redundancies at TC's and they will need to be informed asap as this will affect their budget setting.
<b>Sub Total - Level 2</b>			<b>69,000</b>	<b>93,000</b>	<b>117,000</b>	<b>117,000</b>	

Detail: Level 3

Gershon		Cost Centre	Account Code	2007/08	2008/09	2009/10	FYE	Comments / Risks
				£	£	£	£	
Option 9	Defer recruitment - Education/enforcement Officer - waste and street scene.	No		24,000	24,000	24,000	24,000	Defer recruitment of this newly created post for 1 year. This will effect delay in improving street cleansing rounds and will affect LPSA 2 targets for street cleansing which is a Wiltshire strategic partnership priority. This will also reduce helping to improve recycling and waste minimisation. Waste collection and street cleansing are mandatory services
Option 7	Defer recruitment :Street Scene Coordinator post	No		38,000	38,000	38,000	38,000	Defer recruitment of this newly created post for 1 year. This will effect delay in improving street cleansing rounds and will affect LPSA 2 targets for street cleansing which is a Wiltshire strategic partnership priority. Street cleansing is a mandatory service
Option 8	Defer Recruitment: Street Scene supervisor	No		21,000	21,000	21,000	21,000	Defer recruitment of this newly created post for 1 year. This will effect delay in improving street cleansing rounds and will affect LPSA 2 targets for street cleansing which is a Wiltshire strategic partnership priority. Street cleansing is a mandatory service
Rudbe Community Centre				4000	4000	4000	4000	Closure
Option 10b	Charge Parish Councils for all current and new refuse and dog bins. This is an option to the above, but it is not mutually exclusive	No		20,000	20,000	20,000	20,000	Not a mandatory requirement. More bins have been provided over the years at request of parish/Town Councils and local ward members. This will not be popular but bins are generally for local needs as opposed to town centres which are for a wider community. We are experiencing problems with vandalism and missing bins which is costly to replace.
Option 6	Closure of all public conveniences across the district. Implementation deferred for a year by the use of one-off funding	No		-	136,000	172,000	172,000	This will involve redundancy costs. 3.7 FTE equivalent posts equating to 13 people. Policy decision needed by Executive. Figure based on closing all toilets. This will need to be weighed up against
<b>SUB TOTAL - Level 3</b>				<b>107,000</b>	<b>243,000</b>	<b>279,000</b>	<b>279,000</b>	

Planning Non Gershon Efficiency Savings for 2007-08 & Beyond

Summary

	2007/08	2008/09	2009/10	FYE
	£	£	£	£
Level 1	3,500	3,500	3,500	3,500
Level 2	0	0	0	0
Level 3	0	0	0	0
	3,500	3,500	3,500	3,500

Gershon	Cost Centre	Account Code	2007/08	2008/09	2009/10	FYE	Comments / Risks
			£	£	£	£	

Detail: Level 1

Development Control - Overtime Advertising (not staff)	Possible	P118	2,000	2,000	2,000	2,000	Efficiency Savings
	n/a	P118 HF02	-	-	-	-	Efficiency Savings - There is no legal requirement to advertise all planning applications in the local press. The proposal is to signpost to applications on the web site and to continue with the site notices. The statement of community involvement will need to be amended to reflect this - Lachlan is currently investigating whether this would be possible as the scheme has already been submitted to GOSW.
Land Charges - Overtime	Possible	M449	1,500	1,500	1,500	1,500	Efficiency Savings
<b>Sub Total - Level 1</b>			<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	

Detail: Level 2

<b>Sub Total - Level 2</b>							

Detail: Level 3

<b>Sub Total - Level 3</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Grand Total - Levels 1-3</b>			<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	

## 2007/10 Budget - Revenue Growth Bids - Revenue Bids

No.	Title	What will bid achieve?	2007/08 £000's	2008/09 £000's	2009/10 £000's	Future Years £000's
<b>Revenue Bids</b>						
34	Strategic Leisure officer	To provide client role in review & delivery of leisure	52	50.0	50.0	50.0
12	LDF Production	To finance the cost of LDF production including three/ four examinations in public in the 2007-2010 period	0	23.0	199.0	134.0
55	Alternative Week Collections project	Alternative Week Collections project - set up a team to implement	65	230.0	100.0	0.0
53	Finance Team Staffing	Additional funding for posts to strengthen service to improve financial management, governance and control	95	95	95	95
46	Street cleansing sweeper driver	Employ an additional Street Cleansing sweeper driver	22	22.0	22.0	22.0
19	Switchboard call operator and Customer Support	Dept Community and Local Govt has approved minimum national performance standards for face-to-face interviews. To achieve opportunity to reach standard, additional Customer Service Officer required. The current performance standard of answering calls is n	54	54.0	54.0	54.0
18	ASBRO	To fund the post of Anti-Social Behaviour Reduction Officer. (no longer externally funded from 2007/08)	20	40.0	40.0	40.0
New	Cricklade		45			
42	Emergency response units	Introduce 2 emergency response units for litter and fly-tipping	0	85.0	85.0	85.0
35	Transport officer	New post to assist with parking, transport and strategic transport issues	0	45.0	45.0	45.0
New	4th Leisure Centre	Lime Kiln additional cost	163	163	163	163
<b>Total</b>			<b>516</b>	<b>807</b>	<b>853</b>	<b>688</b>

## Funding dependent upon LABGI

43 Recycling/Green Waste

Increase the Green Waste collection staff by 1 Driver and 2 Loader

65

65

65

2007/10 Budget - Revenue Growth Bids - Revenue Bids

No.	Title	Business Area	Team	Senior Manager	e-Copy	Signed	Link To Capital Bid	Responsible Officer	What will bid achieve?	2007/08 £000's	2008/09 £000's	2009/10 £000's	Future Years £000's	Total Score (rev plan)	Business Critical
34	Revenue Bids - Budget	Community & Environment	Assets, Design & Regeneration	Laurie Bell	Y	Y		David Stirling	To provide client role in review & delivery of leisure	52.0	50.0	50.0	50.0	43	No
12	Strategic Leisure offer	Planning	Special Planning Team	Alan Davies	Y	Y		Lachlan Robertson	To finance the cost of LDF production including three/ four operations in public in the 2007-2010 period.	0.0	23.0	199.0	134.0	45	No
15	Alternative Week Collections project	Customer Services	Cleansing & Amenities	Nick Fenwick	Y	Y		Steve Bowcock	Alternative Week Collections project - set up a team to implement additional funding for posts to encourage service to improve financial management - include 200 control	85.0	230.0	100.0	0.0	44	No
46	Street Cleansing sweeper driver	Customer Services	Cleansing & Amenities	Nick Fenwick	Y	Y		Steve Bowcock	Employ an additional Street Cleansing sweeper driver	22.0	22.0	22.0	22.0	40	No
19	Switchboard call operator and Customer Support	Customer Services	Customer Contact	Nick Fenwick	Y	Y		Jackie Tavener	Dept Community and Local Govt has approved minimum national performance standards for face-to-face interviews. To achieve opportunity to reach standard additional Customer Service Officer featured.	54.0	54.0	54.0	0.0	0.0	No
	Sub total									288.0	474.0	520.0	301.0		
	Remainder														
36	Rufflee Community Centre	Community & Environment	Assets, Design & Regeneration	Laurie Bell	Y	Y	2	David Stirling	Facilitate changes to the turning of the centre and in meeting its costs - Note - bid agreed to be put forward by Executive November 08	29.0	16.0	12.0	12.0	27	Yes
20	Building Surveying post	Community & Environment	Assets, Design & Regeneration	Laurie Bell	Y	Y	Y/N	David Stirling	3-year contract to lead on energy work and establish programme of asset maintenance	0.0	0.0	0.0	45.0	60	No
42	Emergency response units	Customer Services	Cleansing & Amenities	Nick Fenwick	Y	Y	Y	Steve Bowcock	Introduce 2 emergency response units for litter and fly-tipping	85.0	85.0	85.0	85.0	48	No
43	Recycling/Green waste	Customer Services	Cleansing & Amenities	Nick Fenwick	Y	Y	Y	Steve Bowcock	Increase the Green Waste collection staff by 1 Driver and 2 Leaders	65.0	65.0	65.0	65.0	45	No
15	Contingency Fund for Traffic Study	Planning	Special Planning Team	Alan Davies	Y	Y	Y	Lachlan Robertson	Community fund to assist in completion of Chippenham Traffic Study. Item withdrawn Nov 22 Team Leading	0.0	0.0	0.0	0.0	41	No
18	ASBRO	Community & Environment	Community Partnership Team	Laurie Bell	Y	N		Jo Cogswell	To fund the post of Anti-Social Behaviour Reduction Officer. (no longer externally funded from 2007/08)	40.0	40.0	40.0	40.0	41	No
27	Environmental Health officer	Community & Environment	Environmental Health Team	Laurie Bell	Y	Y		Mike Moran	Environmental Health Officer post to ensure Housing Act requirements are met	33.0	33.0	33.0	33.0	41	No
13	Spatial Planning Officer Post	Planning	Special Planning Team	Alan Davies	Y	Y		Lachlan Robertson	To create a spatial planning research & monitoring post.	39.0	39.0	39.0	39.0	40	No
8	Housing needs research	Community & Environment	Housing Team	Laurie Bell	Y	Y		Janet O'Brien	Research to assess accommodation needs of minority groups.	25.0	0.0	0.0	0.0	39	No
31	Planned preventative maintenance	Community & Environment	Assets, Design & Regeneration	Laurie Bell	Y	Y		David Stirling	Increase revenue PPM for estate and security works	55.0	40.0	40.0	40.0	36	No
28	Neighbourhood Policing Team	Community & Environment	Community Partnership Team	Laurie Bell	Y	N		Jo Cogswell	Contribution to Police Community Support Officers (not funded until 2008/09). Item withdrawn, Team Leaders Nov 22. Funded separately	0.0	0.0	0.0	0.0	0.0	No
35	Transport officer	Community & Environment	Assets, Design & Regeneration	Laurie Bell	Y	Y		David Stirling	New post to assist with parking, transport and strategic transport issues	47.0	45.0	45.0	45.0	35	No
56	District wide litter campaign	Customer Services	Cleansing & Amenities	Nick Fenwick	Y	Y		Steve Bowcock	Use a regulatory enforcement agency to provide a litter prevention campaign	70.0	0.0	0.0	0.0	34	No
23	Culture Strategy	Community & Environment	Assets, Design & Regeneration	Laurie Bell	Y	Y		David Stirling	Produce a strategy covering leisure sports and arts	25.0	0.0	0.0	0.0	30	No
26	District Wide Awards	Community & Environment	Community Partnership Team	Laurie Bell	Y	N		Jo Cogswell	To increase the budget available for making small grant awards from the District Wide Award	26.0	20.0	20.0	20.0	30	No
2	Boundary Changes	Customer Services	Recovery Team	Nick Fenwick	Y	Y		Paul Southway	Parish boundary changes, notably at Coppen Park and Calne, anticipated to take effect in May 2007, will result in revised Council Tax bills for householders and is estimated to require 836 additional 3000 hours	0.0	23.0	0.0	0.0	29	No
3	2. x Admin. Officers	Customer Services	Customer Contact	Nick Fenwick	Y	Y		Jackie Tavener	To implement the recommendations from internal audit reports and relieve pressure within the investigations team	45.0	48.0	48.0	48.0	26	No
4	Boundary Changes CT Bill Revision	Customer Services	Investigations Team	Nick Fenwick	Y	Y		Julie Higinbotham	Parish boundary changes, notably at Coppen Park and Calne, anticipated to take effect in May 2007, will result in the re-processing of Housing Benefit claimants, estimated 500 claimants.	0.0	11.0	0.0	0.0	26	No
32	Planning appeals	Planning	Implementation (Planning) Team	Alan Davies	Y	Y		Charles Pessod	Increase planning appeals budget in anticipation of defending appeals against unauthorised works (e.g. Ministry agency sites)	0.0	50.0	0.0	0.0	25	No
7	Dedicated CS Training Resource	Customer Services	Investigations Team	Nick Fenwick	Y	Y		Julie Higinbotham	12 month fixed term contract delivering training to improve service delivery of processing benefit claims, readiness for the implementation of the Local Housing Allowance and other partner organisations	48.0	0.0	0.0	0.0	22	No
41	Weed Control	Customer Services	Cleansing & Amenities	Nick Fenwick	Y	Y		Steve Bowcock	To match-fund with WCC for weed control to kerbs and footpaths	15.0	15.0	15.0	15.0	22	No
45	Trade waste disposal	Customer Services	Cleansing & Amenities	Nick Fenwick	Y	Y		Steve Bowcock	To offset increases imposed by WCC for disposing of trade waste	0.6	0.0	0.0	0.0	21	No
5	Building Control Officer	Planning	Building Control Team	Alan Davies	Y	Y		Nigel Daniels	Post - Grade 67 - Full Year. To adequately resource fluctuation in workload. Bid withdrawn. Team Leaders Nov 22	0.0	0.0	0.0	0.0	19	No
25	Development Control Reduced PDG	Planning	Implementation (Planning) Team	Alan Davies	Y	Y		Charles Pessod	Increase Development Control Base budget between 50 to 100k to account for expected decrease in Planning Delivery Grant payable in 2007/08. Item withdrawn. Team Leaders Nov 22. In cost pressures	0.0	0.0	0.0	0.0	19	No
47	Emergency call out and management strategy	Customer Services	Cleansing & Amenities	Nick Fenwick	Y	Y		Steve Bowcock	Increased staffing requirement to provide an improved set of hours response unit (Cleansing & Amenities)	23.0	23.0	23.0	23.0	17	No
	Sub total 2									667.0	553.0	450.0	485.0		
	Total Bids									955.0	1,027.0	970.0	795.0		
Re-consider as Capital															
51	4000 green waste bins	Customer Services	Cleansing & Amenities	Nick Fenwick	Y	Y	Y	Steve Bowcock	Green bins for Green Waste Service	80.0	0.0	0.0	0.0	42	No
50	60000 chipped wheel bins	Customer Services	Cleansing & Amenities	Nick Fenwick	Y	Y	Y	Steve Bowcock	Implement alternative weekly collections from April 2008 over 18 months priced in 3 phases	0.0	1,200.0	0.0	0.0	38	No



No	Title	Business Area	Team	Senior Manager	e-Copy Signed	Link To Capital Bid	Responsible Officer	What will bid achieve?	2007/08 £000's	2008/09 £000's	2009/10 £000's	Future Years £000's	Total Score (new plan)	Business Critical
									80.0	1,200.0	0.0	0.0	0.0	
									358.0	220.5	220.5	220.5	220.5	

Note: Ex Capital Bid  
Bids withdrawn: Team Leaders Nov 22

