

## Customer Services Savings Proposals & Efficiency Savings for 2007-08 & Beyond

Summary	2007/08 £	2008/09 £	2009/10 £	FYE £
Level 1	766,870	766,870	766,870	766,870
Level 2	143,000	143,000	143,000	143,000
Level 3	329,000	329,000	329,000	329,000
	<b>1,238,870</b>	<b>1,238,870</b>	<b>1,238,870</b>	<b>1,238,870</b>

Cost Centre	Account Code	2007/08 £	2008/09 £	2009/10 £	FYE £	Lead Member Views	Comments / Risks
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### Detail: Level 1

Decriminalisation	N449	61,570	61,570	61,570	61,570		Efficiency Saving - 2006/07 Budget
Cleansing & Amenities - DEFRA / Waste Efficiency Grant		5,000	5,000	5,000	5,000		Efficiency Saving - 2006/07 Budget
Concessionary Fares - Tokens	P469	82,800	82,800	82,800	82,800		Efficiency Saving - Reduced take up 8500 see pressures
Concessionary Fares - Advertising	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.		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.		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.		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		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 12 Savings on black bags		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 Reduce repair/replacement budget on trade and domestic refuse bins		5,000	5,000	5,000	5,000		Repairs can generally be provided by the small works team

	Cost Centre	Account Code	2007/08 £	2008/09 £	2009/10 £	FYE £	Lead Member Views	Comments / Risks
Option 17 Charge for second bins properties approx. 1500 @ £20 p.a. - <b>TL CHALLENGE OFFERED STRONG SUPPORT FOR THIS OPTION - DEBT RECOVERY COSTS ARE A BARRIER TO IMPLEMENTATION</b>			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			100,000	100,000	100,000	100,000		This is based on a predicted level of charge.
Option 22 Reduce second homes discount to 10%			20,000	20,000	20,000	20,000		Executive decision made November 2006 with effect from April 2007
Option 24 Reduce the number of Tipfe licenses (old revenues and benefits ICT system) now SX3 operational.			10,000	10,000	10,000	10,000		Some licenses still needed to get to old data/information.
<b>Sub Total - Level 1</b>			<b>766,870</b>	<b>766,870</b>	<b>766,870</b>	<b>766,870</b>		

**Detail: Level 2**

Option 5 Delete one parking attendant post			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			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.			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 - <b>TL CHALLENGE SUGGESTED £30 PER ITEM</b>			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%			20,000	20,000	20,000	20,000		Policy need by Executive
Option 23 Change Council Tax direct debit dates. Take away option to pay on 15th of month.			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.

	Cost Centre	Account Code	2007/08 £	2008/09 £	2009/10 £	FYE £	Lead Member Views	Comments / Risks
								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.
Option 25 Town Council Information Points (6 TC's @ £8k each pa.)			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 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>B &amp; SP WG RE-DESIGNATED L2</b>
<b>Sub Total - Level 2</b>			<b>143,000</b>	<b>143,000</b>	<b>143,000</b>	<b>143,000</b>		

**Detail: Level 3**

Option 6 Closure of all public conveniences across the district.			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 9 Defer recruitment - Education /enforcement Officer - waste and street scene.			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 Co-ordinator post			38,000	38,000	38,000	38,000	CUST	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 - <b>TL CHALLENGE CONSIDERED A FALSE ECONOMY</b>
Option 8 Defer Recruitment: Street Scene supervisor			21,000	21,000	21,000	21,000	CUST	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 - <b>TL CHALLENGE CONSIDERED A FALSE ECONOMY</b>
Option 10a Stop emptying of litter and dog bins outside of town centres. Approx. 1000 bins.			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. <b>- TL CHALLENGE CONSIDERED A FALSE ECONOMY</b>

	Cost Centre	Account Code	2007/08 £	2008/09 £	2009/10 £	FYE £	Lead Member Views	Comments / Risks
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			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. - <b>TL CHALLENGE CONSIDERED A FALSE ECONOMY</b>
Option 20 Stop Post Office collections - <b>TL CHALLENGE SUGGESTED THIS IS A LEVEL 3 ISSUE GIVEN THE RURAL NATURE OF NW</b>			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.)			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 for part of a review of customer services/contact centre. TC's feel this is a valuable service they provide. If this decision id 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>329,000</b>	<b>329,000</b>	<b>329,000</b>	<b>329,000</b>		

Other possible options:

Sell off trade waste as a service/ franchise the service. This generates approx £400,000 in revenue pa against costs of approx £180,000 (more analysis required) . This subsidises the domestic waste rounds but is not a statutory function. Valuation will be

Franchise land charges. Possible no real benefit in increasing charges unless we wish to diminish the service and make it less competitive to personal search agents but some level of service will still be needed.

The Council holds all the intelligent property data.

Note - I understand there is now a move for LA's to be able to charge more for part 1 of searches (LAC1) where at present there is a flat fee nationally (£6). If changes are proposed this should be reflected in the budget,

Charge for permitted development inquiries in planning. This is not a mandatory element but many LA's have traditionally offered this as a service to the detriment of processing applications. There is a provision within the Planning Act to apply for lawfu

Planning currently deal with approx. 1414 letters p.a. relating to permitted development enquiries and inquiries as to whether pp is likely to be given.

Stop £2 million affordable housing grant and use interest to support revenue funding. Not convinced that the Council gets any real benefit/ kudos from this. The amount seems large but only makes a small dent in improving affordable housing ?

Charge for advertising on one side of refuse and other vehicles (20 vehicles). More work to be done on this. Estimate £20k p.a. Could cost more to administer!

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

Cost Centre	Account Code	2007/08 £	2008/09 £	2009/10 £	FYE £	Lead Member Views	Comments / Risks
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Decision needed by members but likely to be sensitive or will have a major impact on the community (and/or on staff)

Level 3