

Savings Proposals for 2007-08 & Beyond Rejected Post B & 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
	219,000	247,000	224,000	201,000

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

Assets, Design & Regeneration - Admin charges (improve use of revenue)			30,000	30,000	30,000	30,000	C & E
Capitalise hardware purchase	K610	GL01 GL04 GL08	77,000	54,000	31,000	8,000	CORP
Sub Total - Level 1			107,000	84,000	61,000	38,000	

Detail - Level 2

employee assistance scheme - Not recommended but is an option	Various		0	7,000	7,000	7,000	CORP
Car Parking (income generation)			24,000	24,000	24,000	24,000	DE
Sub Total - Level 2			24,000	31,000	31,000	31,000	

Comments / Risks

Capitalisation of Admin Officer costs for projects (saving revenue) - **REJECTED 4/12/2006 - Capital Plan cannot afford**

Depreciating £92k each year over 4 years plus reduction of £8k to start with. - **REJECTED 4/12/2006 - Capital Plan cannot afford**

consider removal of helpline or alternative providers. Cost is approx £20 per FTE. This saving assumes it stops! - **TL CHALLENGE BARGAIN! AGREE NOT RECOMMENDED**

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**

Comments / Risks

Possible saving (e.g. staff time) - needs considering by Pay & Rewards project.
Reduction in staff time. may reduce additional staff requirement for Finance - **REJECTED PAY & REWARDS ISSUE**

needs to be considered as part of Pay & Rewards project. NB: This saving assumes it stops! - **REJECTED PAY & REWARDS ISSUE**

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. - **TL CHALLENGE CONSIDERED A FALSE ECONOMY**

Policy needed by Executive. **REMOVED BY B & SP WG**