

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

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

Detail: Level 1

Option 12 Savings on black bags	Yes			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	Yes			5,000	5,000	5,000	5,000	Repairs can generally be provided by the small works team
Option 24 Reduce the number of Tipfe licenses (old revenues and benefits ICT system) now SX3 operational.	Yes but offset against cost of SX3 licenses			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 Change Council Tax direct debit dates. Take away option to pay on 15th of month.	Yes			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				-	-	-	-	