

Customer Services Non Gershon Efficiency Savings for 2007-08 & Beyond

Summary

	2007/08	2008/09	2009/10	FYE
	£	£	£	£
Level 1	783,770	768,070	767,470	746,870
Level 2	93,000	117,000	117,000	93,000
Level 3	269,000	305,000	305,000	305,000
	1,145,770	1,190,070	1,189,470	1,144,870

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

Detail: Level 1

Decriminalisation	No	N449	61,570	61,570	61,570	61,570	Efficiency Saving - 2006/07 Budget
Cleansing & Amenities - DEFRA / Waste Efficiency Grant	No		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.
Option 22 Reduce second homes discount to 10%	No		20,000	20,000	20,000	20,000	Executive decision made November 2006 with effect from April 2007
HB Admin Grant up 5.5% from 670.1 to 707.03	No		36,900	21,200	20,600		
			783,770	768,070	767,470	746,870	

Gershon	Cost Centre	Account Code	2007/08 £	2008/09 £	2009/10 £	FYE £	Comments / Risks
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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 - TL CHALLENGE SUGGESTED £30 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.)	No		24,000	48,000	48,000	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.
Sub Total - Level 2			93,000	117,000	117,000	93,000	

Gershon	Cost Centre	Account Code	2007/08 £	2008/09 £	2009/10 £	FYE £	Comments / Risks
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Detail: Level 3

Option 6 Closure of all public conveniences across the district.	No		136,000	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.	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 Co-ordinator 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
Option 10a Stop emptying of litter and dog bins outside of town centres. Approx. 1000 bins.	No		10,000	10,000	10,000	10,000	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	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 20 Stop Post Office collections	No		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.
SUB TOTAL - Level 3			269,000	305,000	305,000	305,000	