

Other and Statutory Services Savings Options Implications Notes

Budget Title / Ref:	Pest Control – additional income.
Savings (£): Financial Year: Comment:	£10,000 2015/16 The service is projected to realise additional income of £10,000
<u>Cost to Implement</u>	
Staff Costs: Resource Costs: Additional Costs:	None None None
<u>Timeframe to Implement</u>	
Consultation: Statutory Process:	None Not applicable
<u>Risks of Implementation</u>	
Not Achieving -	
Savings: Timeframe:	Low to medium - income generation can be subject to variation and will be monitored closely. Low
<u>HR Implications:</u>	
Redundancy: Redeployment: Redirected Resource:	None None None
<u>Other Options/Issues:</u>	

Budget Title / Ref:	Licensing Fees: review Licensing Fees
Savings (£): Financial Year: Comment:	£8,000 2015/16 A deficit still exists between the cost of providing the Licensing service and the income received from fees. The review of locally set fees involves consideration of the cost to the Authority in providing the service with a view to moving towards cost recovery having regard to legislation and guidance. The authority can only control fees on approximately 60% of income received as the rest is either set centrally or does not incur a fee.

<u>Cost to Implement</u>	
Staff Costs:	None
Resource Costs:	£957 for Public Notice - Fees charged for hackney carriage/private hire vehicles and private hire vehicle operator's licences however cannot be increased without the proposals being advertised in the local press.
Additional Costs:	None
<u>Timeframe to Implement</u>	
Consultation:	Statutory 28-day consultation period for fee increases for hackney carriage/private hire vehicles and private hire vehicle operator's licences.
Statutory Process:	A notice must be published in a newspaper covering the county borough. As above for hackney carriage/private hire vehicles and private hire vehicle operator's licences.
<u>Risks of Implementation</u>	
Not Achieving -	
Savings:	Low - income generation can be subject to variation and will be monitored closely.
Timeframe:	Low
<u>HR Implications:</u>	
Redundancy:	None
Redeployment:	None
Redirected Resource:	None
<u>Other Options/Issues:</u>	

Budget Title / Ref:	Registration Fees
Savings (£):	£10,000
Financial Year:	2015/16
Comment:	Various increases in locally set Registration fees.

<u>Cost to Implement</u>	
Staff Costs:	None
Resource Costs:	None
Additional Costs:	None
<u>Timeframe to Implement</u>	
Consultation:	None
Statutory Process:	None
<u>Risks of Implementation</u>	
Not Achieving -	
Savings:	Low - income generation can be subject to variation and will be monitored closely.
Timeframe:	Low
<u>HR Implications:</u>	
Redundancy:	None
Redeployment:	None
Redirected Resource:	None
<u>Other Options/Issues:</u>	

Budget Title / Ref:	Increase School Meal Prices
Savings (£):	£27,000
Financial Year:	2015/16
Comment:	School meal prices were increased by 5% with effect from September 2014. As the school year straddles 2 financial years the annual increase, after a reduction in income due to a fall in meal numbers, is estimated to be £54,000 The current increase is therefore projected to realise additional income of £27,000 in 2014/15 and a further £27,000 in 2015/16. This option therefore is for a further increase of 5% with effect from September 2015 which is projected to realise further additional income of £27,000 in 2015/16, and also an additional £27,000 in 2016/17.
<u>Cost to Implement</u>	
Staff Costs:	None
Resource Costs:	None
Additional Costs:	None

<u>Timeframe to Implement</u>	
Consultation:	None
Statutory Process:	None
<u>Risks of Implementation</u>	
Not Achieving -	
Savings:	Low to medium. Income is subject to variation and the impact of successive price increases on meal numbers, and therefore income is not known for certain.
Timeframe:	Low
<u>HR Implications:</u> None initially, but any drop in meal numbers may lead to reduced staffing requirements.	
Redundancy:	None
Redeployment:	None
Redirected Resource:	None
<u>Other Options/Issues:</u>	All of our 89 schools where we provide catering are Appetite for Life compliant, meeting Welsh Government's statutory nutritional standards. School meals can make an important contribution to the diets of children and young people. Consuming a more nutritious diet during the school day and developing the skills necessary to support healthy eating in the wider environment are critical in helping to reduce diet related health problems like heart disease, diabetes and obesity.