Optimum Best Value Total Budgets

SIMALTO Modelling can be used to predict the optimum 'consensus' budget allocation from the residents' point of view, for **any** given total budget cost 'constraint'

Alternative Investment Scenarios: Resident Consensus Optimum Budget Allocations

The lighter shaded options indicate where the current service level has been 'improved', and the darker shading indicates savings in service level.

Total budget change SIMALTO Points	-£600k 31	-£400k 45	-£200k 59	As now 73	+£200k 87
1 Telephone service	Reduce	Reduce	As now	As now	As now
2 Travel tokens	As now	As now	As now	Increase	Increase
3 Face-to-face contact	Close 3	Close 3	Close 3	Close 1	Close 1
4 Magazine	Cease	Cease	Cease	Cease	Cease
5 Tourism	30% less	10% less	As now	As now	As now
6 Rate relief	Cease	Cease	Reduce	As now	As now
7 Dog wardens	As now	As now	As now	As now	As now
8 Pest control	As now	As now	As now	As now	Increase
9 Regulations	As now	As now	As now	As now	As now
10 Noise	As now	As now	As now	Increase	Increase
11 Bereavement	As now	As now	As now	Enhance	Enhance
12 Licensing	Reduce	Reduce	As now	As now	As now
13 CCTV cameras	Not low incidence	As now	As now	As now	As now
14 CCTV monitoring	None	Peak only	Peak only	As now	As now
15 Anti Social Behaviour	+1 staff	+1 staff	+1 staff	+1 staff	+2 staff
16 Footway lighting	Cease	Cease	Not 1-5am	As now	As now
17 Private sewers	Cease	£150	£150	£150	£150
18 Grass cutting	As now	As now	As now	As now	As now
19 Street cleaning	As now	As now	As now	As now	As now
20 Toilets	As now	As now	As now	As now	10% more
21 Car park charges	As now	As now	As now	As now	As now
22 Leisure centres	As now	As now	As now	As now	Refurbish
23 Sports pitches	Partner	Partner	As now	As now	As now
24 Apprenticeships	As now	As now	2 more	2 more	6 more

Best Value Hierarchy Index

Chart below shows the complete hierarchy of residents % 'value preference' for the right hand member of each pair of adjacent options on the SIMALTO grid, all other options being fixed. This recognises the improved option will cost a little extra.

Attribute	Change	Preference	Marginal Extra Cost
13 CCTV cameras	Only Leamington → high incidents	77	3
2 Travel tokens	None → as now	76	1
22 Leisure centres	Close 1 → as now	72	3
21 Car park charges	10% increase → charge blue badge	71	1
19 Street cleaning	10% less → as now	71	3
23 Sports pitches	Close some → partner	69	2
8 Pest control	Cease → as now	68	3
10 Noise	Cease → as now	67	2
7 Dog wardens	Reduce → as now	66	1
9 Regulations	Minimum → as now	65	4
21 Car park charges	charge blue badge → as now	65	1
15 ASB	As now → + 1 officer	65	3
20 Toilets	Reduce → as now	63	2
13 CCTV cameras	high incidents → as now	63	3
18 Grass cutting	5 cuts → as now, 12 cuts	61	2
14 CCTV monitoring	None → peak only	58	7
16 Footway lighting	Cease → not 1-5am	55	5
17 Private sewers	Cease → as now	55	1
23 Sports pitches	Partner → as now	53	1
6 Rate relief	Cease → reduce	53	2
5 Tourism	30% less → 10% less	52	3
24 Apprenticeships	As now → 2 extra	52	2
12 Licensing	Reduce → as now	50	1
1 Telephone service	Reduce → as now	43	1
5 Tourism	10% less → as now	43	2
2 Travel tokens	As now → increase	43	1
6 Rate relief	Reduce → as now	43	1
14 CCTV monitoring	peak only → as now	35	3
3 Face-to-face contact	Close 3 → close 1	35	6
10 Noise	As now → increase hours	35	1
15 ASB	+ 1 officer → + 2 officers	33	3
16 Footway lighting	not 1-5am → as now	33	3

24 Apprenticeships	2 extra → 6 extra	32	4
20 Toilets	As now → 10% more	32	1
11 Bereavement	As now → enhanced	31	1
22 Leisure centres	As now → refurbish	29	5
8 Pest control	As now → increase	27	1
2 Travel tokens	Increase → + flexibus	25	2
9 Regulations	As now → enhanced	24	2
21 Car park charges	As now → 10% less	24	3
12 Licensing	As now → increase	23	1
19 Street cleaning	As now → 10% more	23	3
7 Dog wardens	As now → increase	21	2
17 Private sewers	£150 → £75	20	1
4 Magazine	Cease → 2 editions	19	1
10 Noise	Increase → 7 nights	18	2
5 Tourism	As now → 10% more	17	2
3 Face-to-face contact	Close 1 → as now	15	6
11 Bereavement	Enhanced → +1 staff	14	1
1 Telephone service	As now → increase	13	2
18 Grass cutting	As now → 16 cuts	11	2
12 Licensing	Increase → +1 staff	9	2
5 Tourism	10% more → 30% more	8	3
4 Magazine	2 editions → as now, 3	6	1
4 Magazine	As now → 4 editions	2	1
4 Magazine	4 editions → 6 editions	1	1
3 Face-to-face contact	As now → 1 extra	1	6