

Community & Environment Savings Proposals & Efficiency Savings for 2007-08 & Beyond

Summary	2007/08 £	2008/09 £	2009/10 £	FYE £
Level 1	321,010	382,010	382,010	382,010
Level 2	10,000	192,000	287,000	387,000
Level 3	120,000	120,000	120,000	120,000
	451,010	694,010	789,010	889,010

Cost centre	Account Code	2007/08 £	2008/09 £	2009/10 £	FYE £	Lead Member Views
-------------	--------------	--------------	--------------	--------------	----------	-------------------

Detail - Level 1

Environmental Health - Sewage Requisition Scheme		6,000				n/a
Housing - CAB Housing Advice		30,000	30,000	30,000	30,000	OT
Street Naming	N423	5,000	5,000	5,000	5,000	
Town Centre Management	M721-5	25,000	25,000	25,000	25,000	
Public Transport - WCC	P419	3,000	3,000	3,000	3,000	
Employment Support Strategy	P529	0	25,000	25,000	25,000	
Salary	K420	11,000	11,000	11,000	11,000	
Misc properties handed back	M809	30,400	30,400	30,400	30,400	
Asset, Design & Regeneration - Car Park Advertising (income generation)		50,000	50,000	50,000	50,000	DE
Asset, Design & Regeneration - Jarvis (Café)		5,000	5,000	5,000	5,000	n/a
Malmesbury Town Hall - SLA	L521	6,675	6,675	6,675	6,675	
Althelstan Museum - SLA	L431	5,125	5,125	5,125	5,125	
Malmesbury TIC - SLA	L521	1,250	1,250	1,250	1,250	
Chippenham TIC - SLA	M513	25,560	25,560	25,560	25,560	
Arts Development - Area Ctte Grants	L419	15,000	15,000	15,000	15,000	
End of WAYS agreement		0	5,000	5,000	5,000	
Community Partnerships - Transfer to Village Hall Fund			7,000	7,000	7,000	AD

	Cost centre	Account Code	2007/08 £	2008/09 £	2009/10 £	FYE £	Lead Member Views
Asset, Design & Regeneration - Bus grant to Wiltshire County Council			42,000	42,000	42,000	42,000	HD
Corporate Public Relations - Growth items Communications	M328						
Corporate Public Relations - Communication & Consultation	M461		60,000	90,000	90,000	90,000	
Sub Total - Level 1			321,010	382,010	382,010	382,010	

Detail - Level 2

Asset, Design & Regeneration - Saturday working by benefits staff			10,000	10,000	10,000	10,000	GO
Asset, Design & Regeneration - Rents review - Revenue from rents and capital portfolio			0	50,000	100,000	200,000	n/a
Housing - 95% subsidy return in Housing Benefit - assumption based on halving current level of B&B use.			0	50,000	95,000	95,000	OT/GO
Asset, Design & Regeneration - 3rd Floor Office Space Rental			0	22,000	22,000	22,000	n/a
Customer Services - Wardens (Income generation & savings on expenditure)			0	60,000	60,000	60,000	DE
Sub Total - Level 2			10,000	192,000	287,000	387,000	

Cost centre	Account Code	2007/08	2008/09	2009/10	FYE	Lead Member Views
		£	£	£	£	

Level 3:

Asset, Design & Regeneration - Public Toilets			50,000	50,000	50,000	50,000	HD
Marketing, Grants & Support - Festival			0	0	0	0	AD
Asset, Design & Regeneration - Security to Emery Gate Car Park from Monkton Park Site and gate security in High Street			40,000	40,000	40,000	40,000	DE
Marketing, Grants & Support - Increase in Sponsorship income			30,000	30,000	30,000	30,000	CO'G
Sub Total - Level 3			120,000	120,000	120,000	120,000	

Grand Total - Level 1-3			451,010	694,010	789,010	889,010	
--------------------------------	--	--	----------------	----------------	----------------	----------------	--

Proposals requiring further work

Asset, Design & Regeneration - Section 106 Agreements			150,000	50,000	50,000	50,000	n/a
---	--	--	---------	--------	--------	--------	-----

Comments / Risks

council's contribution, which is towards the cost of sewage works in the villages. This is a one-off saving from the total £18,000 budget, which falls out from 2008/09 (NB: If MTFP assumes budget continues then there will be an ongoing saving)

Recurring saving based on the Housing Advice contract being dealt with in-house

[Efficiency Saving](#)

[Efficiency Saving](#)

[Efficiency Saving](#)

[Efficiency Saving - £25k from 2008-09 \(2007-08 needed for Leisure\)](#)

[Efficiency Saving - J K-B reduced hours](#)

[Efficiency Saving- Lease cessation \(£15.3k rent income lost\)](#)

Approved by Exec on 9 November 2006. Increasing income by providing adverts in the Council's car parks - **TL CHALLENGE INCOME LOOKS SUSPECT! COSTS?**

Introduce separate electricity meter for Café Would require up front capital expenditure

[Efficiency Saving - 2006-07 Budget / MTFP](#)

[Efficiency Saving](#)

[Efficiency Saving](#)

[Efficiency Saving](#)

[Efficiency Saving - 2006-07 Budget / MTFP](#)

[Efficiency Saving - 2006-07 Budget / MTFP](#)

Revenue fund tops up capital budget for village hall grants. Capital budget is currently £54k. Future top-ups could be made from capital funds as necessary

Comments / Risks

There is no grant commitment. Removal of the fund will directly affect bus services and operational costs (NB: Kennet provide no funding support for bus services) **B & SP WG REDESIGNATED L1**

Efficiency Saving

Efficiency Saving

Savings arising if benefits staff do not work every Saturday from Monkton Park but worked from home instead (may be set-up costs for homeworking). Saving would be in additional building costs and security

Reivwe the way Council assets are utilised to maximise income. Deals could be structured to refinance where assets have been sold but where a capital investment could be made in return for a rental income

Could be linked to restructure proposals. Closer work with benefits could lead to better homeless prevention, where Council could recover 95% of housing benefit costs by providing alternative forms of temporary accommodation. Dependant on other options being available (e.g. Host Family Schemes or better access to private sector properties)

As part of organisational review, use of space on 3rd floor should be looked at to ensure it can be freed up for rental. (NB: This also links to Corporate Services Proposal on Flexible/Home working)

Extend powers and duties of parking wardens to cover things such as opening car parks, security in car parks and clamping. This would generate income and also save on the Council's current external contracts for undertaking this work. Would require work to arrange this as current contracts are in place.

Comments / Risks

Closure of all 'B' list toilets

Whilst there is no budget for this project, there would be a reallocation of resource which would form part of the organisational review. Opportunities could be explored with WOMAD to deliver in a different way.

This could generate savings in 2006//07 but would require some capital expenditure. If we closed it now, we would save £20,000 in 2006/07. (NB: If this saving is not agreed, the growth item of £55,000 proposed for 2007/08 will be critical) - **TL CHALLENGE**

If the decision is taken not to run the North Wilts Festival, this officer's time could be spent on raising income through sponsorship to offset campaigns and events, which would reduce spend against the Communication or Campaigns budgets.

Money received from s106 agreements which is for the provision of specific activities or project areas, which could be realigned against revenue within the Council's spend. In total there is £1m unspent. Need to identify what commuted sums there are and how this could offset service spends. NB: Neighbouring authorities have appointed s106 officers to maximise contributions and best use of money. These posts are usually cost neutral to the organisation.