

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

Summary	2007/08	2008/09	2009/10	FYE
	£	£	£	£
Level 1	73,610	73,610	73,610	73,610
Level 2	0	50,000	95,000	95,000
Level 3	0	0	0	0
	73,610	123,610	168,610	168,610

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

Detail - Level 1

Housing - CAB Housing Advice	Yes		30,000	30,000	30,000	30,000	Recurring saving based on the Housing Advice contract being dealt with in-house
Asset, Design & Regeneration - Jarvis (Café)	Yes but offset capital		5,000	5,000	5,000	5,000	Introduce separate electricity meter for Café Would require up front capital expenditure
Malmesbury Town Hall - SLA	Yes	L521	6,675	6,675	6,675	6,675	Efficiency Saving - 2006-07 Budget / MTFP
Althelstan Museum - SLA	Yes	L431	5,125	5,125	5,125	5,125	Efficiency Saving
Malmesbury TIC - SLA	Yes	L521	1,250	1,250	1,250	1,250	Efficiency Saving
Chippenham TIC - SLA	Yes	M513	25,560	25,560	25,560	25,560	Efficiency Saving
Sub Total - Level 1			73,610	73,610	73,610	73,610	

Detail - Level 2

Housing - 95% subsidy return in Housing Benefit - assumption based on halving current level of B&B use.	Yes		0	50,000	95,000	95,000	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)
Sub Total - Level 2			0	50,000	95,000	95,000	

Level 3:

Sub Total - Level 3			0	0	0	0	

Grand Total - Level 1-3	73,610	123,610	168,610	168,610
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