

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

Summary	2007/08 £	2008/09 £	2009/10 £	FYE £
Level 1	246,100	307,100	307,100	307,100
Level 2	10,000	142,000	192,000	292,000
Level 3	120,000	120,000	120,000	120,000
	376,100	569,100	619,100	719,100

Gershon	Cost centre	Account Code	2007/08 £	2008/09 £	2009/10 £	FYE £	Comments / Risks
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Detail - Level 1

Environmental Health - Sewage Requisition Scheme	No		6,000				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)
Street Naming	No	N423	5,000	5,000	5,000	5,000	Efficiency Saving
Town Centre Management	No	M721-5	25,000	25,000	25,000	25,000	Efficiency Saving
Public Transport - WCC	No	P419	3,000	3,000	3,000	3,000	Efficiency Saving
Employment Support Strategy	No	P529	0	25,000	25,000	25,000	Efficiency Saving - £25k from 2008-09 (2007-08 needed for Leisure)
Salary	No	K420	11,000	11,000	11,000	11,000	Efficiency Saving - Reduced hours
Misc properties handed back	No	M809	30,400	30,400	30,400	30,400	Efficiency Saving- Lease cessation (£15.3k rent income lost)
Asset, Design & Regeneration - Car Park Advertising (income generation)	No		50,000	50,000	50,000	50,000	Approved by Exec on 9 November 2006. Increasing income by providing adverts in the Council's car parks
Arts Development - Area Ctte Grants	No	L419	10,000	10,000	10,000	10,000	Efficiency Saving - 2006-07 Budget / MTFP
End of WAYS agreement	No		0	5,000	5,000	5,000	Efficiency Saving - 2006-07 Budget / MTFP
Community Partnerships - Transfer to Village Hall Fund	No			7,000	7,000	7,000	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
Asset, Design & Regeneration - Bus grant to Wiltshire County Council	No		45,700	45,700	45,700	45,700	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)
Corporate Public Relations - Growth items Communications	No	M328					Efficiency Saving
Corporate Public Relations - Communication & Consultation	No	M461	60,000	90,000	90,000	90,000	Efficiency Saving
Sub Total - Level 1			246,100	307,100	307,100	307,100	

Gershon	Cost centre	Account Code	2007/08 £	2008/09 £	2009/10 £	FYE £	Comments / Risks
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Detail - Level 2

Asset, Design & Regeneration - Saturday working by benefits staff	Possible		10,000	10,000	10,000	10,000	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
Asset, Design & Regeneration - Rents review - Revenue from rents and capital portfolio	Possible (interest only)		0	50,000	100,000	200,000	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
Asset, Design & Regeneration - 3rd Floor Office Space Rental	Possible		0	22,000	22,000	22,000	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)
Customer Services - Wardens (Income generation & savings on expenditure)	In part		0	60,000	60,000	60,000	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.
Sub Total - Level 2			10,000	142,000	192,000	292,000	

Level 3:

Asset, Design & Regeneration - Public Toilets	No		50,000	50,000	50,000	50,000	Closure of all 'B' list toilets
Marketing, Grants & Support - Festival	No		0	0	0	0	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.
Asset, Design & Regeneration - Security to Emery Gate Car Park from Monkton Park Site and gate security in High Street	No		40,000	40,000	40,000	40,000	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)
Marketing, Grants & Support - Increase in Sponsorship income	No		30,000	30,000	30,000	30,000	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.
Sub Total - Level 3			120,000	120,000	120,000	120,000	
Grand Total - Level 1-3			376,100	569,100	619,100	719,100	