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

use. costs by providing alternative forms of temporary accommodation. Dependant			_						
Level 2 0 50,000 95,00	Summary								
T3,610	Level 2				0	50,000	95,000	95,000	
Detail - Level 1	Level 3				0	0	0	0	
Detail - Level 1 Housing - CAB Housing Advice Yes 30,000 30,000 30,000 30,000 30,000 Introduce separate electricity meter for Cafe Would require up front or expenditure with the capital separate selectricity meter for Cafe Would require up front or expenditure with the capital separate selectricity meter for Cafe Would require up front or expenditure with the capital separate selectricity meter for Cafe Would require up front or expenditure with the capital separate selectricity meter for Cafe Would require up front or expenditure with the capital separate selectricity meter for Cafe Would require up front or expenditure with the capital separate selectricity meter for Cafe Would require up front or expenditure with the capital separate selectricity meter for Cafe Would require up front or expenditure with the capital separate selectricity meter for Cafe Would require up front or expenditure with the first could require up front or expenditure with the first could require up front or expenditure with the first could require up front or expenditure with the first could require up front or expenditure with the first could require up front or expenditure with the first could require up front or expenditure with the first could require up front or expenditure with the first could require up front or expenditure with the first could require up front or expenditure with the first could require up front or expenditure with the first could require up front or expenditure with the first could require up front or expenditure with the first could require up front or expenditure with the first could require up front or expenditure with the first could require up front or expenditure with the first could require up front or expenditure with the first could require up front or expenditure with the first could require up front or expenditure up front or expenditure with the first could require up front or expenditure. Detail - Level 2					73,610	123,610	168,610	168,610	
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-housing a Regeneration - Jarvis (Cafe) Yes but offset capital 5,000 5,000 5,000 5,000 Introduce separate electricity meter for Cafe Would require up front or expenditure with the Capital Yes L621 6,675 6,675 6,675 6,675 6,675 6,675 6,675 6,675 6,675 6,675 6,675 6,675 6,675 6,675 6,675 6,755									
Detail - Level 1 Housing - CAB Housing Advice Yes 30,000 30,000 30,000 30,000 30,000 Recurring saving based on the Housing Advice contract being dealt with in-housing Advice Chipment of Capital State Chipment Advice Chipment Chipm		Gershon			2007/08	2008/09	2009/10	FYE	Comments / Risks
Housing - CAB Housing Advice Yes 30,000 30,000 30,000 30,000 30,000 Recurring saving based on the Housing Advice contract being dealt with in-housing Advice contract being dealt with in-housing Advice contract being dealt with in-housing Advice capital Asset, Design & Regeneration - Jarvis (Café) Yes but offset capital Malmesbury Town Hall - SLA Yes L521 Althelstan Museum - SLA Yes L431 5,125 5,					£	£	£	£	
Asset, Design & Regeneration - Jarvis (Café) Asset, Design & Regeneration - Jarvis (Café) Yes but offset capital Malmesbury Town Hall - SLA Yes L521 Altheistan Museum - SLA Yes L431 Asset, Design & Regeneration - Jarvis (Café) Yes but offset capital Yes L521 Altheistan Museum - SLA Yes L431 Altheistan Museum - SLA Yes L431 Altheistan Museum - SLA Yes L521 I.250 I.250 I.250 I.250 I.250 I.250 I.250 I.250 IIIciency Saving Chippenham TIC - SLA Yes M513 Z5,560 Z5,560 Z5,560 Z5,560 Efficiency Saving Efficiency Saving Chippenham TIC - SLA Yes M513 Z5,560 Z5,560 Z5,560 Z5,560 Efficiency Saving Efficiency Saving Detail - Level 1 T3,610	Detail - Level 1				<u> </u>	· · · · · · · · · · · · · · · · · · ·	!-		
Ralmesbury Town Hall - SLA Yes L521 6,675 6,675 6,675 6,675 Efficiency Saving - 2006-07 Budget / MTFP	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
Malmesbury Town Hall - SLA	Asset, Design & Regeneration - Jarvis (Café)				5,000	5,000	5,000	5,000	
Althelstan Museum - SLA Yes L431 5,125	Malmesbury Town Hall - SLA	Yes	L521		6,675	6,675	6,675	6,675	
Malmesbury TIC - SLA Yes L521 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. Sub Total - Level 2 9,000 95,000 95,000 Sub Total - Level 2 9,000 95,000 95,000 Level 3:		Yes			5,125	5,125			
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. Sub Total - Level 2 95,000	Malmesbury TIC - SLA	Yes	L521		1,250	1,250			
Sub Total - Level 1 Detail - Level 2 Housing - 95% subsidy return in Housing Benefit - assumption based on halving current level of B&B use. Sub Total - Level 2 Housing - 95% subsidy return in Housing Benefit - assumption based on halving current level of B&B use. Sub Total - Level 2 Detail - Level 3: Total - Level 1 Total - Level 2 Total - Level 3		Yes	M513		25,560	25,560			
Detail - Level 2 Housing - 95% subsidy return in Housing Benefit - Yes assumption based on halving current level of B&B use. Detail - Level 2 Housing - 95% subsidy return in Housing Benefit - Yes assumption based on halving current level of B&B use. Detail - Level 2 Detail - Level 3 Detail - Level 2 Detail - Level 3 Detail - Level 4 Detail - Level 4 Detail - Level 5 Detail - Level 5 Detail - Level 5 Detail - Level 6 Detail - Level 6 Detail - Level 6 Detail - Level 9 Detail - L						ĺ	ĺ	•	, ,
Housing - 95% subsidy return in Housing Benefit - assumption based on halving current level of B&B use. Housing - 95% subsidy return in Housing Benefit - assumption based on halving current level of B&B use. Sub Total - Level 2	Sub Total - Level 1		•	•	73,610	73,610	73,610	73,610	
assumption based on halving current level of B&B use. better homeless prevention, where Council could recover 95% of housing becosts by providing alternative forms of temporary accommodation. Dependant other options being available (e.g. Host Family Schemes or better access private sector properties) Sub Total - Level 2	Detail - Level 2								
Sub Total - Level 2 0 50,000 95,000 95,000 Level 3:	assumption based on halving current level of B&B	Yes			0	50,000	95,000		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
	Sub Total - Level 2		•	•	0	50,000	95,000	95,000	
Sub Total - Level 3 0 0 0 0	Level 3:								
Sub Total - Level 3 0 0 0 0									
Sub Total - Level 3 0 0 0 0									
	Sub Total - Level 3				0	0	0	0	
Grand Total - Level 1-3 73,610 123,610 168,610 168,610	Grand Total - Level 1-3				73,610	123,610	168,610	168,610]