

SAVINGS REQUIRING MEMBER APPROVAL

Reduce wheeled bin damage	13,000
Charge for showers in Royal Ave Dartmouth	10,000
TOTAL SAVINGS REQUIRING MEMBER APPROVAL	<u>£23,000</u>

SAVINGS BUILT INTO THE BASE BUDGET

Housing and Community Delivery & Strategic Planning and Economy	
Staff restructure - deletion of post	18,100
Car Allowance	1,600
Reduced cost of e- bulletin	1,500
Removal of essential car allowances	4,500
Savings on subscriptions	300
	<u>26,000</u>
Personnel and Payroll	
Supplies and services	2,200
Car allowances	4,200
Staff savings	2,200
Recruitment advertising	23,700
	<u>32,300</u>
Financial Services	
Staff restructuring	19,000
Renegotiated Insurance contract	70,000
Reduction in External Audit Inspections	27,600
	<u>116,600</u>
Environment Services	
Reduce staff in Street Scene by one officer	18,500
new contract for maintenance of recycling banks	10,000
Funding for ROPE2 recycling project no longer required	5,000
	<u>33,500</u>
Environmental Health	
Shared Environmental Services with WDBC per business plan; total saving to SHDC over 5 years £213,000.	17,100
Additional Licensing income	19,000
	<u>36,100</u>
Beach and Water Safety	
New contracts for provision of service	3,600
	<u>3,600</u>
Property Services	
Savings in maintenance contracts and utility charges	49,600
	<u>49,600</u>
ICT	
Staff restructuring	45,000
Reduction in ICT maintenance and procurement contracts	44,500
	<u>89,500</u>

BUDGET SAVINGS AND BIDS 2011/12

APPENDIX C

Landscape and Leisure	
Biodiversity advice to be provided inhouse rather than consultants	11,800
Grounds Maintenance efficiencies	142,000
Play area inspections to be provided inhouse rather than consultants	10,000
	<u>163,800</u>
Customer Services Team	
Shared Customer services	34,000
Removal of CRM system for dealing with telephone calls	20,100
Staff savings	19,700
	<u>73,800</u>
Development Management	
Staff restructuring	36,100
	<u>36,100</u>
Corporate Services	
Staff restructure	20,000
Increased income from legal fees	9,000
	<u>29,000</u>
Communications	
Shared magazine with Devon County Council	10,000
TOTAL SAVINGS BUILT INTO THE BASE BUDGET	<u>£699,900</u>
TOTAL SAVINGS IDENTIFIED	<u><u>£722,900</u></u>
BUDGET BID TO BE FUNDED FROM COUNCIL TAX	
CAB Grant	10,000
Against Domestic Violence and Abuse Partnership	5,000
	<u>£15,000</u>
BUDGET BID TO BE FUNDED FROM RESERVES	
Anti-Social Behaviour Officer for 1 year	<u>£17,000</u>