

CMT BUDGET SAVINGS

Community Regeneration	
Deletion of External Funding Officer post	5,000
Reduced cost of e-newspaper	7,500
	<u>12,500</u>
Personnel and Payroll	
Additional income for shared working with Devon Renaissance	500
Staff reorganisation	9,300
Efficiencies arising from electronic recruitment advertising	2,600
	<u>12,400</u>
Financial Services	
Potential shared Internal Audit with West Devon Borough Council	20,000
Income from auditing the Rural Development Programme (for 3 years)	10,000
	<u>30,000</u>
Environment Services	
Change to the methodology in calculating the recycling credits for mechanically	12,000 *
The free parking for two days at Christmas at Modbury, Ivybridge, Kingsbridge,	10,000
Renegotiated contract for processing mechanical street sweepings	12,000
Renegotiated tipping fees from DCC for organic waste	8,000
Renegotiated contract for supply of recycling sacks	6,000
Additional recycling income from recycling banks	13,500
Savings in fuel costs	20,000
Staff restructuring in Environment Support Services	20,000
	<u>101,500</u>
* not yet finally agreed	
Environmental Health	
Shared Environmental Services with WDBC per business plan; total saving to SHDC over 5 years £213,000.	13,000
	<u>13,000</u>
Beach and Water Safety	
Saving in beach and water safety maintenance of buoys	1,000
	<u>1,000</u>
Property Services	
Staff restructuring	21,000
	<u>21,000</u>
ICT	
Re tendering of telephone contract	10,000
Shared Revenues and Benefits Service with West Devon Borough Council - recovery of ICT staff time	30,000
Reduced leasing costs of photocopiers	4,600
	<u>44,600</u>

Landscape and Leisure

Use of in house grounds maintenance team to deliver Section 106 and capital projects (for 2 years)	50,000
Leisure Centre contract savings	91,400
	<u>141,400</u>

Customer Services Team

Shared Revenues and Benefits Service with West Devon Borough Council	130,000
New postal contract	13,000
	<u>143,000</u>

Corporate Services

Reduce staff hours in the Print Room and Local Land Charges	5,300
Introduce charges for street naming and numbering service	11,000
Delete vacant Administrative Assistant post	17,800
	<u>34,100</u>

Improvement Unit

Staff reorganisation	10,000
	<u>10,000</u>

Planning

Staff restructuring	30,000
	<u>30,000</u>

SMT

Restructuring of PA support to SMT	50,000
Remove the corporate staff merit pay budget - now to be funded from services	20,000
	<u>70,000</u>

TOTAL

£664,500

Savings target as put forward by Executive:

Shared services – additional savings	-75,000
Crime and Disorder Activity	-30,000
Tourism	-10,000
Development Control and Land Charges	-30,000
Economic Development Activity	-45,000
Community Grants	-30,000
Allowance to reflect timing of implementation and impact in 2010/11	60,000
	<u>-£160,000</u>

BUDGET BID TO BE FUNDED FROM COUNCIL TAX

Additional Street Sweeping	<u>£20,000</u>
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BUDGET BID TO BE FUNDED FROM RESERVES

Anti-Social Behaviour Officer for 1 year	<u>£17,000</u>
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