

**BUDGET SAVINGS**

Community Regeneration	
Staff restructuring and efficiencies	30,000
Personnel and Payroll	
Reduced Corporate Training budget - Shared training partnership	5,000
Financial Services	
Staff restructuring - deletion of part time post	8,000
Environmental Health	
Increase licensing fees over inflation	1,000
Shared Environmental Services with WDBC	18,400
Beach and Water Safety	
Contribution from private owner to RNLI costs	14,600
Property Services	
Deletion of Principal Engineer post	47,000
12 year contribution for Dart Marine Park to South West Regional Development ends in 2008/09	48,000
ICT	
Mobile phone contract renegotiated	5,800
Sale of redundant PCs	1,500
renegotiation of Leased line for Internet connection	3,400
Staff restructure - save 0.5 of a post	15,500
saving in mobile phone administration	7,500
Cancel AGI subscription	450
Devon Portal has been disbanded	15,400
Directory enquiry calls barred	1,000
Landscape and Leisure	
Savings from the Leisure contract transfer	56,000
South Devon area Tourism Partnership - marketing	20,000
Customer Services Team	
Transfer of Council Tax staff into CST and Post Room restructure	51,000
Increase court costs for recovery of debts	25,000
Corporate Services	
Shared Services - saving in subscriptions and law library	3,000
Improvement Unit	
Staff restructuring	10,000
SMT/Corporate	
Scrutiny of staff vacancies by SMT	50,000
Management restructure	56,000
TOTAL	<u><u>493,550</u></u>

**BUDGET BIDS TO BE FUNDED FROM COUNCIL TAX**

Members Sustainable Community Locality Budget	41,674
Street Sweeping	46,000
Community Grant Fund	10,000
TOTAL	<u><u>97,674</u></u>

**BUDGET BIDS TO BE FUNDED FROM RESERVES**

E Newspaper	<u>10,000</u>
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