

BUDGET SAVINGS

Community Regeneration

1 Reduce Community Grant Fund and examine feasibility of locality fund	5,000
2 Cease support to Enterprise South Devon	15,000

Operations & Business Development

3 Restructure public convenience cleaning rounds	27,000
4 Grounds Maintenance - change planting from bedding plants to shrubs	3,500

Beach and Water Safety

5 Swimming buoys at Torcross	1,200
------------------------------	-------

Landscape and Leisure

6 Review of Grounds maintenance arrangements for land not owned by SHDC	10,000
---	--------

Corporate Services

7 Partnership working and restructuring of Legal Services	8000
8 Shared Service savings	15,000

SUB TOTAL - MEMBER DECISION

84,700

- 9 Savings already achieved or can be implemented by managers without a significant impact on service delivery

405,200

TOTAL SAVINGS

£489,900**BUDGET BIDS**

Recurring Revenue	Non - recurring Revenue	Grant Funded
-------------------	-------------------------	--------------

Planning

1 Two Planning Support Officers - funded from Planning Delivery Grant for 2 years then will form part of the base budget		51,000
2 0.5 Planning Support Officer - funded from Planning Delivery Grant for 2 years (non recurring).		11,000
3/4 Two Planning Officers - one initially funded from Planning Delivery grant until becoming self financing		32,500
-one funded from General Fund (council tax)	32,500	

Improvement Unit

5 LAA Partnership - our contribution with WDBC for management support	10,000	
---	--------	--

Housing

6 Choice based lettings - (capital investment in 2007/08 £25,000)	30,000	
7 Direct Lettings - 3 year bid because in future years there will be reduced temporary accommodation costs making it self financing		30,000

Corporate

8 Carbon Management - 2 year bid to fund emerging initiatives and joint working opportunities		20,000
---	--	--------

TOTAL

<u>£72,500</u>	<u>£50,000</u>	<u>£94,500</u>
----------------	----------------	----------------