

		comments
Community Regeneration		
Reduce Community Grant Fund and examine feasibility of locality fund	5,000	being achieved
Cease support to Enterprise South Devon	15,000	being achieved
Operations & Business Development		
Restructure public convenience cleaning rounds	27,000	being achieved
Beach and Water Safety		
Swimming buoys at Torcross	1,200	being achieved
Landscape and Leisure		
Review of Grounds maintenance arrangements for land not owned by SHDC	10,000	Delay in appointing Green Spaces Manager has effected original proposal to reduce bedding plant use and grounds maintenance to gain payments for work. However, additional income by GM undertaking tree planting, S.106 agreement work is being investigated as an alternative.
Grounds Maintenance - change planting from bedding plants to shrubs	3,500	
Corporate Services		
Partnership working and restructuring of Legal Services	8,000	being achieved
Community Regeneration		
Conference budget reduce	4,000	being achieved
% savings from the £3,500 Devon County Show budget	1,000	being achieved
Farmer Markets - currently income is increasing	3,500	The current trajectory will pick up following closure of Totnes Farmers Market in September. Dartmouth Farmers Market and both Kingsbridge Farmers Markets are showing profits. We expect to reach break even by the end of year, and a self sufficient limited company is being formed which will take over operations at that point.
Financial Services		
Renegotiated Insurance contract- already achieved	32,000	being achieved
Restructuring of Corporate Finance	17,000	being achieved
Environmental Health		
Do not replace vacant Technical Officer post	26,000	being achieved
Additional income from Licensing - Gambling Act	15,000	being achieved
Above inflation increase in fees - already approved	1,500	being achieved
Operations		
Change waste sack supplier	29,500	being achieved
Reduce budget for abandoned vehicles in line with actual spend	16,000	being achieved
Extend Dartmouth Park and Ride season	20,000	Dartmouth Transport Group which represents people from all sectors have considered the viability of extending the service. The consensus of opinion is to not to spend an additional £60K on the service per annum for the shoulders of the year. Negotiations are taking place to see if it is better to invest the 106 monies in the transport contract and have in place better vehicles and infrastructure.
Operations and Business Development staffing review	18,500	being achieved

2008/09 BUDGET SAVINGS

APPENDIX C

Fuel and maintenance saving on Ferry loading ramps	6,000	The window of opportunity for undertaking the work was missed at the start of the year. The next opportunity will not be until Dec Refit on floats likely saving max therefore will be £1500 in 08/09.
Property Services		
Restructure of Administration team	16,800	being achieved
Savings on car allowances following staff restructuring	8,600	being achieved
ICT		
Removal of PICK Legacy system	12,300	being achieved
Restructuring of ICT section	14,500	being achieved
Saving in support of Teamspirit - share with Teignbridge	3,000	being achieved
Reduction in contribution to ICT hardware reserve	25,000	being achieved
Landscape and Leisure		
Outdoor sports & Rec, savings in premises costs and extra income	17,000	weather effecting income areas - £12k being met
Tourism, staffing and marketing - £4k already achieved	7,000	being achieved
Customer Services Team		
Transfer of revenues customer contact into CST	22,600	being achieved
Re-structure of CST to produce 1FTE saving	18,400	being achieved
Increase court costs on summons	25,000	being achieved
Reorganisation of Finance/CST	15,000	being achieved
Improvement Unit		
Joint working with West Devon	30,000	being achieved
Leisure contract saving	35,000	being achieved
Shared Chief Executive	50,000	being achieved
Finance shared Head of Service	15,000	being achieved
TOTAL	574,900	