

GERSHON EFFICIENCY SAVINGS 2007/08

	Amount	Comments
Community Regeneration		
Combining Service Training budgets	£4,000	Achieved
Planning		
Efficiencies, as yet unidentified from current process reengineering work	£21,500	Please refer to the Improvement Plan considered by the Executive on 4 October 2007
Financial Services		
Increased target for recovery of overpaid housing benefits	£40,000	This should be achieved
Business Development		
End lease of field at Little Cotton farm for park and Ride	£1,600	Achieved
Reduce number of Park and Ride buses	£3,000	Achieved
Reduced net cost of recycling leaf sweepings	£2,300	This should be achieved
Retender contract for emptying recycling banks	£2,900	Achieved
Environmental Health		
Administration of Licensing function	£14,200	Achieved
Operations		
Reduced publicity budget	£8,000	This should be achieved
Reschedule emptying of litter bins outside main town areas	£20,300	This should be achieved
New staffing structure	£35,000	Not achieved
Personnel and Payroll		
Reduced staff hours & overtime budget if shared service goes ahead	£2,900	Achieved
Property Services		
Reduction in budget of external advisors to the Estates/Valuation service	£7,300	Achieved
ICT		
Revised contract costs for buying PC's.	£7,700	Achieved
Landscape and Leisure		
Currently producing Public Space Strategy which will identify:		
Sponsorship of Parks and Open Spaces and revised maintenance standards	£30,000	Not achieved; additional income from other areas has been generated. However, new Corporate approach to advertising and sponsorship of all assets, now being considered with West Devon and Teignbridge
Improved management of income stream from leasing and hiring of facilities	£10,000	As above
Marketing and Tourism, staff restructure and additional sponsorship	£20,000	Achieved
Customer Services Team		
Efficiencies in staffing and processes as the Team is expanded	£10,000	Achieved
Corporate Services		
Democratic representation - car allowances and administration costs	£2,000	Achieved
Legal overtime	£3,000	Achieved
Savings in books and periodicals	£5,000	Achieved

TOTAL £250,700