

	Amount	Comments
<u>Community Regeneration</u> Streamlining processes and exploring partnership opportunities Reorganise and integrate training and conference budgets within the teams	£20,400 £4,000	achieved through process integration achieved
<u>Planning and Building Control</u> Efficiency savings following introduction of CST and DIP/Workflow	£38,500	Process reengineering has been completed and efficiencies to the value of nearly £60,000 have been identified. A report will be taken to the April meeting of the Executive, setting out the investment needed in ICT to achieve these efficiencies and the options available to cash or reinvest the savings.
<u>Financial Services</u> Accountancy and Support Services efficiency savings Revenues & Benefits - Partnership working and staff review Internal Audit Partnership working	£16,000 £14,000 £3,000	achieved, staff review completed achieved, staff review completed achieved
<u>Business Development</u> Savings in operating and administration costs The Creek, Salcombe, install a coin operated devise for water useage	£2,300 £4,000	achieved Saving of £2,000 achieved by stopping misuse of supplies. Not now considered economic to incur capital cost of installing meter. Potential adverse impact on income because harbour users might move else where.
<u>Environmental Health</u> Review of processes in Administration, Licensing Support and Health & Safety	£15,000	achieved, process review completed
<u>Operations</u> Trade Waste - expand service outside South Hams area Grounds maintenance - new collection arrangements for green waste and grounds maintenance delivery.	£30,000 £22,500	Work is currently in progress with this initiative, however not all the additional income may be forthcoming in this financial year. This has already been achieved
<u>Personnel and Payroll</u> Streamlining processes and exploring partnership opportunities	£4,800	achieved
<u>Improvement Unit</u> Reductions in administration costs	£1,400	achieved, Budget reduction identified
<u>Beach and Water Safety</u> Externalise contract for maintenance of life saving equipment	£3,700	achieved
<u>Property Services</u> Administration efficiency savings	£11,000	£3,000 of this saving will be achieved through changes to energy management. However, current proposals to undertake R&M works for Town & Parish Councils mean that the staff savings are not practical given the extra work. However, this will instead be secured through additional income.
<u>ICT</u> PC replacement programme - cost effective procurement	£8,500	achieved, new prices already agreed
<u>Landscape and Leisure</u> Community Parks and Open Spaces - improvement action plan to include raising additional income towards cost of maintenance. Outdoor Sports and Recreation - revised management and maintenance arrangements Tourism Marketing - review of current arrangements	£11,000 £5,900 £10,000	Scoping study of sponsorship, adoption and advertising opportunities done with Business Development. Evidence continues to be gathered through public space strategy and GM arrangements. Achieved through South Devon Guide, increased efficiency with increased publication numbers 100k from 50k at same cost
<u>Customer Services Team</u> Efficiency savings following the transfer of responsibilities into the new team	£40,000	The savings target has been met following services being transferred into the CST and the associated process re-engineering works relating to Personnel, Environmental Health & Landscape and Recreation.
<u>Corporate Services</u> Savings in administration and operating costs	£10,300	achieved
Procurement Productive time	£25,000 £25,000	Work is currently progressing to achieve these targets, an e-Procurement ploicy is being worked on, Procurement Cards are reducing invoices and e-ordering is being rolled out. The establishment of e-Marketplace for 'purchase to pay' will enable the savings to be achieved. A new Spend anlysis will be available shortly to help rationalise purchasing. A new Managing Attendance Policy has been introduced.
TOTAL	£326,300	