

BUDGET SAVINGS 2009/10		
SERVICE	£000	COMMENTS
Community Regeneration		
Staff restructuring and efficiencies	30,000	Being achieved
Personnel and Payroll		
Reduced Corporate Training budget - Shared training partnership	5,000	On target - will be achieved.
Financial Services		
Staff restructuring - deletion of part time post	8,000	Achieved
Environmental Health		
Increase licensing fees over inflation	1,000	On target
Shared Environmental Services with WDBC	18,400	Being achieved
Beach and Water Safety		
Contribution from private owner to RNLI costs	14,600	Negotiations ongoing between Property Services and Evans Estates for a contribution from them towards the RNLI service at Bantham.
Property Services		
Deletion of Principal Engineer post	47,000	Achieved
12 year contribution for Dart Marine Park to South West Regional Development ends in 2008/09	48,000	Achieved
ICT		
Mobile phone contract renegotiated	5,800	On target
Sale of redundant PCs	1,500	Likely to be achieved
Renegotiation of Leased line for Internet connection	3,400	Achieved
Staff restructure - save 0.5 of a post	15,500	Achieved
Saving in mobile phone administration	7,500	Achieved
Cancel AGI subscription	450	Achieved
Devon Portal has been disbanded	15,400	Achieved
Directory enquiry calls barred	1,000	Achieved
Landscape and Leisure		
Savings from the Leisure contract transfer	56,000	On target
South Devon area Tourism Partnership - marketing	20,000	On target
Customer Services Team		
Transfer of Council Tax staff into CST and Post Room restructure	51,000	Achieved
Increase court costs for recovery of debts	25,000	Unlikely to be achieved
Corporate Services		
Shared Services - saving in subscriptions and law library	3,000	Unlikely to be achieved
Improvement Unit		
Staff restructuring	10,000	Achieved
SMT/Corporate		
Scrutiny of staff vacancies by SMT	100,000	The first six months budget monitoring indicates that this will be exceeded
Management restructure	56,000	Achieved
Planning (Development Control)		
	0	No target set
Environment Services		
	0	No target set
TOTAL	543,550	