

PROPOSED REVENUE BUDGET SAVINGS

	2009/10 £	2009/10 £
GENERAL		
Reduce budgeted provision for pay award from 2.5% to 1.5%	225,000	
AIM - Reduced Expenditure	155,000	
Total General	380,000	
 ECONOMY AND DEVELOPMENT		
Estates		
- Staffing	7,500	2,500
- Lease Repairs Budget	30,000	
Economic Development		
- Arts Development Officer	28,300	
- Web/Marketing	12,500	
- Vibraphonic Festival - cease funding		16,000
- Shakespeare in the Gardens - remove grant funding	10,000	
- Delete proposed new bid re Christmas Lights switch on	10,000	
Parking, Engineering & Business Support		
- Staffing		23,500
- Additional income from Devon PCT enforcement contract	10,000	
- Additional income from advertising contract in car parks	7,500	
- Reduce Car Parking overtime	15,000	
- Structural Repairs/Operational essentials - for car parks	20,000	
Planning and Building Control		
- Staff saving in Design	15,700	
- Staff savings in Development Control	27,400	
- Reduced advertising for Public Notices	15,000	
- Training Budget	10,000	

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City Centre Management		
- Terminate Police Community Support Officers contract	50,700	
Total Economy and Development	269,600	42,000

COMMUNITY AND ENVIRONMENT

Housing Services		
- Various savings on non-staff budgets	2,800	
- Reduce Temp Staffing costs (Data input homechoice)	8,500	
- Reduced Council contribution to Q10 Resettlement budget	10,000	
- Ending of temporary contract	3,000	
- Housing Market Assessment	7,000	(7,000)
Environmental Health Services		
- Increased income (compared to budget) from recycling	40,000	
- End 2 temporary litter enforcement officers	19,000	(19,000)
- Reduce Cleansing deep clean team from 4 to 3	20,000	
- Reduction in business support team	11,500	
- Adjustment to Community Patrol Service	24,000	
- Reduce CCTV consultancy budget	3,000	
- Freeze post of current CCTV controller	9,000	
- Reduce post CE07106 by 7 hours	4,500	
- Only cover for CCTV control staff absence at night and weekends	6,000	
- Reduce CCTV Training budget	1,000	
- Net increase in Homecall clients	5,000	
- Increase life of dispersed alarms from 5-6 years to 6-7 years	5,000	
- Adjustment in method of dealing with stray dogs out of hours	3,000	
- Charge for house inspection for immigration sponsors	2,000	
- Increased income from HMO registration applications	8,000	
- Reduce maintenance contract for CCTV and stop planned replacement	20,000	

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Leisure and Museums		
- Various non-staff budget savings across the unit	31,000	
- Ending of SPLASH scheme subject to withdrawal of external funding support	10,000	
- Museum Assistant post	19,000	
- Deletion of proposed new revenue bid for extension of Countryside Ranger	25,000	
Contracts and Direct Services		
- Various savings on non-staff budgets	7,000	
- Vacant post Performance and Commercial Development Officer	16,700	
- Reduce M&E Project agency cover by 7 hours	8,400	
- Reduce Civil Project Engineer cover by 7 hours	5,700	
- Reduce s46 funeral budget further	5,000	
- BEST non-staff savings	1,000	
- Parks - remove budget increase from s106 and absorb extra work	10,000	
- More efficient weed control	10,000	
- less assumed 50% savings to non gen fund service areas	(31,900)	
Director/Administration		
- Reduction in hours for Director's PA	3,500	
- Food/furniture/publications	500	
Less shortfall in previous savings reported		
- Deletion of technical assitant post Environmental Health commercial	(9,000)	
- Retirement of Recycling Enforcement Officer	(25,000)	
Total Community and Environment	299,200	(26,000)

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RESOURCES		
Treasury		
- Council Tax Recovery Officer	24,400	
- Additional Housing Benefit Admin Grant (notified 15/1/09) to cover increased workload	75,000	
- Other staff changes	10,000	
- Increased Housing Benefit Subsidy	150,000	
Human Resources		
- Reduction to Corporate Training	12,300	
- less assumed 30% savings to non gen fund service areas	(3,700)	
Legal Services		
- Removal of Market Supplements	6,000	2,000
- Litigation Services salary savings	15,000	
- Publications/equipment etc.	1,400	
- less assumed 30% savings to non gen fund service areas	(6,700)	(600)
IT		
- Print Review	33,700	
- Telephone Calls - savings in mobile call charges	9,000	
- Reduced cost of paper contract	7,000	
- Single Sign On	3,000	
- Knowledge Management Development of on-line self service	2,000	
- Helpdesk Operations	13,200	
- Firewall Support - bring in-house	5,500	
- Internet Bandwidth	7,000	
- less assumed 30% savings to non gen fund service areas	(24,100)	
Internal Audit		
- Reduction of Internal Audit Provision	15,000	
- less assumed 30% savings to non gen fund service areas	(4,500)	

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Elections		
- Reduced provision for district council Elections	70,000	(70,000)
Corporate Customer services		
- Reduced postage by use of 'cleanmail'	10,000	
- Reduction of training in CSC	2,000	
- Various staff changes	16,800	
- No food at internal meetings involving only officers and/or members	8,000	
- Review of Civic Centre Services	17,500	5,000
- less assumed 30% savings to non gen fund service areas	(16,300)	(1,500)
Civic Ceremonials		
- Reduced flowers budget for Guildhall	2,500	
- Sheriff's coach not used for Lammas Fair	1,000	
- Hospitality	1,000	
Community Safety		
- External contribution to Community Safety Partnership	35,000	(35,000)
Grants and Consultation		
- Reduced contribution towards grants	50,000	
- Delete proposed new revenue bid for additional funding for community engagement	25,000	
Total Resources	573,000	(100,100)
 TOTAL SAVINGS	 1,521,800	 (84,100)