

Major Savings taken.

Appendix B

Item	Manager	Cost Centre	Service	Service Implications	Potential Saving £
1	MR	05001	Car park income	Increase in charges (10p increase).	172,430
2	SD	16076	Community Fund	Community Council Devon support village halls. This grant helps secure additional funding from the CCD.	24,060
3	SD	16100	Ring and Ride Grants	Support for 3 schemes Honiton, Exmouth, Lyme Regis. This is essential funding for the running of these schemes	14,130
4	NH	23001	Economic Development Management	E D Business Centre Phase 1 Regional Development Agency Workspace Rental - scheme complete	6,780
5	NH	23020	Tourist Information Centres Support	May cause some TICs to close. Reputation issue. (NH to provide info on rents)	24,070
6	NH	23062	Blackdown Hills AONB	Core funding to management of 'MIL' referred to above* - other funders pulled out	17,000
7	NH	23063	East Devon Business forum	Practical support no longer available - reputation issue	5,000
8	NH	23065	Exeter & Heart of Devon collaboration	Partnership working with Exeter CC. Damage to reputation, loss of cost sharing benefit	5,000
9	SD	49021	Local Enquiry Offices	Contribution to running costs. 5 Town Councils receive payment.	13,360
10	SD	49020	Corporate Subscriptions	Local Government Assoc. £13k , South West Regional Board £7.5k Subs. Is this practicable?	22,000
11	PJ	10072	TRIP - contribution to running costs	Community Compact Conditions apply	4,390
12	AE	33055	Out of hours noise complaints (overtime)	This is a well used service & removal would mean no response to night time noise.	48,140
13	IR	39020	Grant to Villages in Action	Over 20 small East Devon communities would lose an important part of community life	10,000
14	IR	39020	Sand Sculpting competition	An event loved by community and visitors to East Devon	500
15	IR	39020	Cont to Museums Officer	Post supports 9 volunteer run museums in the area (no East Devon Museums Officer)	1,500
16	PJ	50009	Cont to Devon Racial Equality	Community Compact Conditions apply	1,640
17	PJ	50060	Grant to EDVSA	Community Compact Conditions apply	32,030
18	PJ	50060	Grant to Community Council of Devon	Community Compact Conditions apply	7,140
19	BD/KJ	53091	Communications Imp Team - ED Talk	Cost of producing 3 ED talks as now. If cut budget this would mean a reduction in number of ED Talks produced a year . Reputation Issues	17,640
20	BD/KJ	53091	Communications Imp Team - ED Talk	Photography Linked to ED Talk & Internal Printing for 53091 (both above). Reputation issues	3,000
21	BD/KJ	53091	Communications Imp Team	Internal Print - Would hamper the council's ability to produce PR packs such as the recent Flooding Alert news letters. Reputation Issues.	3,060
22	BD/KJ	53091	Comm's Imp Team - Best Councils Survey	Staff engagement issue. Effect of not doing this could be felt in terms of staff morale and potential absence turnover issues.	8,000
23	PS	11010	Electoral Reg	Electronic update Elect Reg to all Clhrs. 35 reams of paper per annum	70
24	RB	21401	Housing Benefits Section	Training Contract with Exeter CC & Mid Devon DC	9,630
25	DV	47002	Democracy Week	11 million takeover day & cont to schools	1,500
26	DV	47070	Members Allownces	Members' Allowances increased by 2%	8,400
27	MR	05001	Car Parks - maintenance	Leaving only Health & Safety work remaining + £15k for tariff signage	50,000
28	SD	06070	Cemetery grants	Cemeteries may be closed and passed to EDDC for maintenance	59,280
29	SD/PJ	16073	Citizens Advice Bureau grant	Support for East Devon CAB - controversial during a recession	58,820
30	KH	19001	Climate Change	loss of funding for carbon management programme initiatives	10,000
31	MR	28001	Parks & Pleasure Grounds	Reduction in seasonal staff (would still leave £70.5K for seasonal & overtime)	50,000
32	MR	28001	Parks & Pleasure Grounds	Cease elements of bedding/planting maily hanging baskets and special displays	82,210
33	MR	29001	Play Equipment	Leave only Health & Safety work remaining (would still leave £26k in budget)	8,570
34	MR	31001	Public Conveniences	Leave only Health & Safety work remaining (would still leave £18k in budget)	18,080
35	CP	36045	cont to Exmouth Exe Estuary Project	Project Officer would be made redundant - project would fold	10,300
36	MR	41001	Street Cleansing	Reduction in seasonal staff - REACT Team work would have to be retrenched - no enforcement/ad hoc (would still leave overtime budget of £63k)	81,940
37	MR	43001	Street Nameplates	Total budget £14k	3,000
					892,670