

Extract from Executive Board Report 6 January 2010 (Agenda Item 10) - Draft Revenue and Capital Estimates 2010/11 Appendix B  
Presented in order of presentation to TAFF

Major Savings taken.

					Appendix B	
Item	Manager	Cost Centre	Service	Service Implications	Potential Saving £	TaFF recommendation
<b>Service: Street Scene - Mark Reilly</b>						
1	MR	05001	Car park income	Increase in charges (10p increase).	172,430	Increase in 15 pence and agreement as per circulated variance in charges, giving an extra £60,000 to figure quoted
2	MR	05001	Car Parks - maintenance	Leaving only Health & Safety work remaining + £15k for tariff signage	50,000	Remove from budget
3	MR	28001	Parks & Pleasure Grounds	Reduction in seasonal staff (would still leave £70.5K for seasonal & overtime)	50,000	Remove from budget
4	MR	28001	Parks & Pleasure Grounds	Cease elements of bedding/planting mainly hanging baskets and special displays	82,210	Remove from budget
5	MR	29001	Play Equipment	Leave only Health & Safety work remaining (would still leave £26k in budget)	8,570	Remove from budget
6	MR	31001	Public Conveniences	Leave only Health & Safety work remaining (would still leave £18k in budget)	18,080	Keep in budget
7	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	Keep in budget
8	MR	43001	Street Nameplates	Total budget £14k	3,000	Remove from budget
<b>Service: Environmental Health - John Collins/Simon Smale</b>						
9	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	Remove 50% of quoted figure from budget
<b>Service: Other Services for Communities - Peter Jeffs</b>						
10	PJ	10072	TRIP - contribution to running costs	Community Compact Conditions apply	4,390	Keep in budget
11	PJ	50009	Cont to Devon Racial Equality	Community Compact Conditions apply	1,640	Keep in budget
12	PJ	50060	Grant to EDVSA	Community Compact Conditions apply	23,030	Remove from budget
13	PJ	50060	Grant to Community Council of Devon	Community Compact Conditions apply	7,140	Keep in budget
14	IR	39020	Grant to Villages in Action	Over 20 small East Devon communities would lose an important part of community life	10,000	Keep in budget
15	IR	39020	Sand Sculpting competition	An event loved by community and visitors to East Devon	500	Keep in budget
16	IR	39020	Cont to Museums Officer	Post supports 9 volunteer run museums in the area (no East Devon Museums Officer)	1,500	Keep in budget
17	CP	36045	cont to Exmouth Exe Estuary Project	Project Officer would be made redundant - project would fold	10,300	Keep in budget subject to 10% reduction
18	PJ/SD	16073	Citizens Advice Bureau grant	Support for East Devon CAB - controversial during a recession	58,820	Keep in budget
<b>Service: Economy and Development - Karime Hassan</b>						
19	KH	19001	Climate Change	loss of funding for carbon management programme initiatives	10,000	Remove from budget
20	NH	23001	Economic Development Management	E D Business Centre Phase 1 Regional Development Agency Workspace Rental - scheme complete	6,780	Remove from budget

21	NH	23020	Tourist Information Centres Support	May cause some TICs to close. Reputation issue. (NH to provide info on rents)	24,070	Keep in budget. Portfolio Holder to offer an alternative saving to the same value.
22	NH	23062	Blackdown Hills AONB	Core funding to management of 'MIL' referred to above* - other funders pulled out	17,000	Remove from budget
23	NH	23063	East Devon Business forum	Practical support no longer available - reputation issue	5,000	Keep in budget
24	NH	23065	Exeter & Heart of Devon collaboration	Partnership working with Exeter CC. Damage to reputation, loss of cost sharing benefit	5,000	Remove from budget
<b>Service: Reports direct to Chief Executive - Mark Williams</b>						
25	PS	11010	Electoral Reg	Electronic update Elect Reg to all Cllrs. 35 reams of paper per annum	70	Remove from budget. Increase figure to include electronic update to towns/parishes
<b>Service: Legal, Licensing and Democratic Services - Rachel Pocock</b>						
26	DV	47002	Democracy Week	11 million takeover day & cont to schools	1,500	Remove from budget
27	DV	47070	Members Allowances	Members' Allowances increased by 2%	8,400	Remove from budget
<b>Service: Organisational Development - Karen Jenkins</b>						
28	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	Remove from budget and replace with combined budget of £6,000
29	BD/KJ	53091	Communications Imp Team - ED Talk	Photography Linked to ED Talk & Internal Printing for 53091 (both above). Reputation issues	3,000	
30	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	Remove from budget
31	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	Remove from budget
<b>Service: Finance - Simon Davey</b>						
32	RB	21401	Housing Benefits Section	Training Contract with Exeter CC & Mid Devon DC	9,630	Remove from budget
33	SD	16076	Community Fund	Community Council Devon support village halls. This grant helps secure additional funding from the CCD.	24,060	Keep in budget, but consider potential to reduce
34	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	Keep in budget, but consider potential to reduce
35	SD	49021	Local Enquiry Offices	Contribution to running costs. 5 Town Councils receive payment.	13,360	Keep in budget, but consider potential to reduce
36	SD	49020	Corporate Subscriptions	Local Government Assoc. £13k , South West Regional Board £7.5k Subs. Is this practicable?	22,000	Keep in budget, but consider potential to reduce
37	SD	06070	Cemetery grants	Cemeteries may be closed and passed to EDDC for maintenance	59,280	Keep in budget, but consider potential to reduce
					<b>883,670</b>	