

SERVICE	£	COMMENTS
Community		
Additional income for TIC's	30,000	achieve £20,000
Reduce Community Engagement activities	15,000	achieved
Cease Non-statutory Localism work	13,000	achieved
Reduce Economic Development Grants	10,250	achieved
	68,250	
Financial Services		
savings on audit fees	15,000	achieved
	15,000	
Environment Services		
Grounds maintenance saving	15,000	achieved
Allow traders to use Council car parking land	2,000	not achieved
Cease Parish grants for graveyards	2,600	achieved
	19,600	
Estates Services		
additional income from Estates	10,000	on target to be achieved
Reduce Countryside service	23,600	achieved
Reduce Sports Development	4,560	achieved
Okehampton BIP	10,000	achieved
Tamar Valley Line discretionary grant	2,300	achieved
	50,460	
ICT		
IT savings - software, maintenance & licensing	22,000	on target to be achieved
	22,000	
Corporate		
Other small savings	24,000	achieved
Revised scheme for essential allowances and mileage rates	55,000	See Note N in the main report for an explanation. £40,000 of the £55,000 is predicted to be achieved
	79,000	
Planning		
Additional income from planning pre-application advice	20,000	To date, £13,384 has been received out of a total budget of £28,000
Additional income from planning	30,000	achieved
	50,000	
TOTAL	£304,310	