

Directorate: Adult and Community Services

BUDGET SAVINGS

Line ref	Description of Saving	Current Budget	2009/10	2010/11	Full Year Effect
		£'000	£'000	£'000	£'000
SAVINGS					
17	Adult Social Services				-
18	Community Mental Health Services - Deletion of 2 posts held to achieve current vacancy factor	829	83		83
19	Deletion of 3 vacant posts in Learning Disability services	883	83		83
20	Review of management and structure of CTPLD resulting in reduction and deletion of various posts.	588	51		51
21	Homecare, services provided at lower unit cost	4,300	131		131
22					
23	Review of administration & financial support posts	1,796	125		125
24	combine lines below	-1,796	-125	0	-125
25	Delete of 2 management support posts.	680	75		75
26	Deletion of administration & financial support posts	1,116	50		50
27	Allocation of full overheads charge to grant funded services	154	100		100
28	Savings arising from CIC involvement in a number of major projects			500	500
29	Reduction of subsidy at Bridge that Gap Café		4		4
30	Efficiencies in managing agency budget in learning disability residential and respite care services.	480	30		30
31	De-commissioning the 2 remaining Intermediate Care flats at Christian Smith House		30		30
32	Staff related savings associated with the reduction of posts		34		34
33	Housing				
34	Reduction in hours of a number of posts within the Housing Unit - pressures arising from "credit crunch" to be addressed from Reserves	392	30		30
35	Concessionary Fares				
36	Impact of lower than anticipated take up of new Concessionary Fares Scheme	1,140	100		100
37	Sub Total		1,058	540	1,598
38	Insurance saving recharged from resources to other services		45		45
39	Total		1,103	540	1,643