

## Appendix A

### Directorate Expenditure Requirements and Savings Proposals

Directorate	Expenditure Requirement	Savings Proposals	Estimated Cost £000	Estimated Saving £000
<b>Adult Services</b>	Telecare to support people at home		75	
	Implement personalisation by expanding brokerage and advocacy	<p>Reduction in management costs resulting from integration with the PCT</p> <p>Reduction in numbers in residential and nursing care</p>	200	50  405
<b>Total</b>			<b>275</b>	<b>455</b>
<b>Children &amp; Young People's Services</b>	Strengthen the Council's approach to safeguarding, addressing specific recommendations from the recent review of Safeguarding, Assessment and Child Protection	<p>A reduction in external placements once special fostering placements are available.</p> <p>Redirection of CYPD</p>	150	100

Directorate	Expenditure Requirement	Savings Proposals	Estimated Cost £000	Estimated Saving £000
		budget to fund Directorate developments.		100
		Reduction in school travel costs.		100
<b>Total</b>			<b>150</b>	<b>300</b>
<b>Chief Executive</b>		Reduction in development fund		50
<b>Total</b>				<b>50</b>
<b>Deputy Chief Executive</b>	Electoral Registration – software upgrade and support	Reducing the use of consultants for recruitment to senior posts	25	12
		General efficiency savings		30
<b>Total</b>			<b>25</b>	<b>42</b>
<b>Environment &amp; Culture</b>	Implementation of free swimming for children and over 60's (already committed)		100	
	Implementation of a new waste collection contract		500	
	Increase in Landfill Tax		500	

Directorate	Expenditure Requirement	Savings Proposals	Estimated Cost £000	Estimated Saving £000
		Review the Council's Strategic Partnership Agreement with Amey		900
<b>Total</b>			<b>1,100</b>	<b>900</b>
<b>Regeneration Directorate</b>	Additional funding to support a sustainable temp. accommodation budget and prevention budget.  Additional support for CAB to sustain their activity and meet demands due to downturn of economy	Review of Service Level Agreements  Introduction of document scanning  Redeployment of staff to fill vacant posts  Reduction in numbers of subsidised 'bus services or a reduction in frequency of existing services	77.5  20	103  25  125  80
<b>Total</b>			<b>97.5</b>	<b>333</b>

Directorate	Expenditure Requirement	Savings Proposals	Estimated Cost £000	Estimated Saving £000
<b>Resources Directorate</b>	New statutory work to comply with the Commons Act 2006		20	
	Additional Support for Children & Young People's Directorate		35	
	Additional central procurement support		30	
		Reduce staffing levels		50
		Additional benefit subsidy to reflect increased caseload		25
		Additional Court Cost income		15
		Property serviced savings due to redundant and surplus properties		20
		Reduction in external support		15
		Increased savings from procurement efficiencies		10
<b>Total</b>			<b>85</b>	<b>135</b>