

APPENDIX 7

OTHER SAVINGS

Category 1 – Savings Agreed

Description	Amount
Community Services – Alteration to Respite Care Arrangements within the Mental Health Service	£20,000
Cease annual funding to Turning Point Scotland relating to Drug & Alcohol Services	£170,000
Educational Services – Reduce one post of Quality Improvement Officer	£60,000
Chief Executive – Mystery Shopper and Happy to Translate logo	£5,000
Chief Executive – Community Planning and Support Staffing	£50,000
Environmental Services – Management Restructure	<u>£44,000</u>
TOTAL	£349,000 =====

Category 2 – Review of Base Budgets

Educational Services – Budget for Disturbance Mileage Allowance is no longer required	£20,000
Community Services – Management Restructure in relation to services for older people	£40,000
Community Services – Overprovision in the budget required to maintain existing service level for the National Accommodation Strategy for Sex Offenders	£13,000
Community Services – Landlord Registrations – Income due to be received by the Council from Registration Fees which are set nationally	£70,000
Community Services – Vacant Post in relation to Supporting People.	<u>£35,000</u>
TOTAL	£178,000 =====

Category 3 – Impact of Demographic Changes

Educational Services – Roll Reductions – Budgets are adjusted based on actual roll numbers from annual pupil census and an estimate of the reduction is included for budgeting purposes
[Assume further £200,000 reduction in each subsequent year]

£300,000

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Category 4 – Other Savings

Community Services – Profits from all trading services to be credited to General Services account.

£200,000

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Category 5 – Inflationary Increase to Charges for Services

£60,000

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TOTAL Categories 1 to 5

£1,087,000

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