

Department of Community Services – Budget Action Plan

The department has instigated actions to address the financial pressures of £476,000, which were previously reported.

The figures presented this month are dependent on the achievement of a number of savings, equalling some £4.8m, which have already been built into the budgets for 2009-10. These are the:

- a. Achievement of savings targets from commissioning and procurement savings;
- b. Achievement of savings targets from the delivery of the FOCUS project.

	£'000
Forecast Financial Pressures (as at 30 November 2009)	475
Actions to Mitigate the Financial Pressures	
1. Managers in the Learning Disabilities service are reviewing package costs for clients in Support Living arrangements, to achieve efficiencies.	35
2. Staff vacancies are being reviewed across the whole department. Staffing structures are being reviewed and an effective recruitment freeze will be applied where this will not impact on front line service provision:	210
3. To be achieved from reviewing spend against all directly controllable expenditure areas.	230
Total savings	475

Department of Children and Education

	£'000
Financial Pressures Forecast as at 30 November (after identification of £885,000 savings)	651
Actions still to be identified	651

Department of Resources

	£'000
Financial pressures forecast as at 30 November	393
Further actions to be taken	
Reductions in Supplies and Services expectations	393
Total savings	393