

APPENDIX 2

DEPARTMENTAL ACTIONS TO ADDRESS FINANCIAL PRESSURES

Department of Transport, Environment and Leisure	Savings: £490,000
<p>The Department is currently planning to address the £490,000 by a range of measures including:</p> <ul style="list-style-type: none">Reviewing staff structures and not filling vacant postsReviewing the use of technical consultants.Deferment of planning activity and projects.	
Department of Economic Development, Planning and Housing	Savings: £1.028 million
<p>The Department is taking the following actions:-</p> <ul style="list-style-type: none">The Climate Change team is being absorbed in existing resources by use of unfilled vacancies.A significant staff restructure has been instigated within housing.Reduction of the number of clients using B&B and other temporary accommodation.Implementing a departmental recruitment freeze and stop filling vacant posts.Promoting greater use of the in-house Building Control Team, by other Council departments.	
Department for Community Services	Savings: £470,000
<p>The Department is currently planning to address the £470,000 by the following measures:</p> <p>Commissioning Savings</p> <p>The Budget set for the Department of Community Services assumes the delivery of commissioning savings. Individual action plans were developed for these proposals last year and progress is monitored monthly through the Department's Transformation Steering Group.</p> <p>FOCUS Project Efficiencies</p> <p>The project continues to be managed along proper project management guidelines, and is monitored through detailed action plans, with progress reported to the Transformation Steering Group. This includes monitoring of the benefits realised through the project.</p> <p>Procurement Efficiencies</p> <p>The department built into the budget procurement efficiencies of £0.895m to be achieved through contract negotiations with care providers. These negotiations are complete and this efficiency has been secured for the year.</p> <p>Directly Controllable Spend</p>	

This relates to the non demand led budgets within the departments, which budget managers have direct control over. Budget managers will be responsible for approving and monitoring all spend against these budgets. They must ensure that goods and services are procured in the most cost effective manner and are also essential. For example, external room bookings should only be made where all internal options have been exhausted. There is an expectation that spend will be within budget and under spends should be sought to offset potential over spends.

Care in the Community Budgets

The nature of this spend means that it is demand led, and also influenced by market conditions. Therefore, an increase in people eligible for Council funded services and higher package costs can both result in budget pressures. In response to the projected over spend, the Department has agreed the implementation of a "Commissioning Framework for Resource Specialists", with immediate effect.

Income

Where appropriate, the department will see to maximise its income levels. For example, the FAB team work to ensure that people are in receipt of their full benefit entitlement prior to calculating their client contribution to the service they may provide.

Monitoring Action Plans

Commissioning, procurement and efficiency plans built into the 2009/10 budget are monitored monthly through the Transformation Steering Group on an exceptions basis.

Spend against the Care in the Community budgets, to ensure compliance with the Framework document will be monitored through monthly Commissioning, Resources and Operations meetings, covering each client group.

Department for Children and Education

Savings: £0.836 million

The Department is currently planning to address the £0.836 million by the following measures:

- Non-filling of vacant posts across the department.
- Review the use of temporary filled posts.
- Strategy the use of temporary filled posts.
- Review of procurement activity.

Department of Resources

Savings: £1.040 million

The Department is currently implementing the following means:

- Review of staffing structures and non filling of vacant posts.
- Re-profiling ICT programme.
- Use of transactions fund.

