

Department of Community Services – Budget Action Plan

The department has instigated actions to address the financial pressures of £470,000, 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 31 October 2009)	470
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.	225
Total savings	470

Department of Transport, Environment and Leisure

Actions already taken have reduced the projected financial pressures from last months projected £380,000 down to £230,000. Further actions to address this are shown below.

	£'000
Forecast financial pressures as at 31 October 2009	230
Actions to manage the financial pressures	
• Manage Vacancies and Review of Structure	150
• Defer on other expenditure/use of technical consultants	80
Total Savings	230

Department of Children and Education

	£'000
Financial Pressures Forecast as at 30 September	1,259
Actions already identified and in progress	
Recruit only to key front line posts (with vacancies held over and above the vacancy factor)	250
Reduce the use of agency (non – care staff)	80
Limit staff travel out of County except for case work	10
Reduce temporary staff by 20% (impact on services will need to be risk assessed)	70
Further procurement savings on provider contracts	100
Reduce supplies and services spend	60
Review of specific SEN transport routes	55
Reduction in demand for services such as SEN transport	260
Savings	885
Further financial pressures as at 31 October	374
Actions still to be identified	374

Department of Resources

	£'000
Financial pressures forecast as at 31 October	500
Further actions to be taken	
Not filling budgeted vacancies	220
Continued computer kit return/ recharging telephony/ identification of applications to switch off	280
Total savings	500