

FURTHER BUDGET SAVINGS OPTIONS FOR 2009/10

APPENDIX 1

PROPOSAL	2009/10 Expenditure	Comment/Risk/Opportunity Assessment
<p>Senior Management Pay-Freeze Cost of living pay award for 2009/10 (RSM and Director graded staff)</p>	<p>Saving £000 55</p>	
<p>Reduce M & PR Budget Reduce Live Reading to "old style" Council Leaflet and no other editions during the year. Streamline Service</p>		<p>15 Reduced information sent to people in the community 50 Re-prioritise & scale down workloads.</p>
<p>Reduce Directorate spend on Management& Support costs, Agency Staff and Consultancy (£157k) (pro rata to current spend on agency/consultancy) DECS ENCAS H&CC Resources & C/E</p>		<p>59 Directorates have looked across these budget areas and "shaved" provisions for use 35 of agency staff and consultants which will reduce flexibility in year to respond to 40 unexpected demands and spending pressures that might arise. 23 It should be noted that agency staff are used where we have recruitment difficulties and often at short notice to cover sickness & vacancies, where are own staff cannot provide cover. Consultants are used to undertake specific projects, provide advice where the Council does not have (or where it is uneconomic to retain) a particular expertise or resources, where independence is required by legislation or is preferable, and where a decision has been made to run a service either for a short period to cover management vacancies or longer term under a tendered contract.</p>
<p>Savings on contracts due to falling inflation</p>		<p>98 Since September 2008, when inflation peaked at around 5%, there has been a decline in RPI (0.1%Jan 09) and CPI (3% Jan 09 and is expected to fall further in 2009/10. Negotiation with providers are expected to deliver Community Care contract price of £98k.All Directorates are reviewing contracts in order to identify opportunities for further savings as appropriate. Where identified these savings will be set out in budget monitoring reports, but may be needed to help offset adverse spending variances.</p>
<p>Total</p>	<p>375</p>	