

## BUDGET MONITORING ACTIONS

## APPENDIX D

<b>ECONOMIC DEVELOPMENT AND COMMUNITIES</b>				
<b>Issue</b>	<b>Action Required</b>	<b>Timeframe</b>	<b>Progress</b>	<b>Person Responsible</b>
Public Health Commissioning	Provide a breakdown of the projected spend of £12.7million	31 <sup>st</sup> August 15		Phil Clarke \ Edward Kunonga
Supporting Communities Employee Savings	Ascertain how much of the employee budget savings are being achieved by people not paying into the Council's pension scheme	31 <sup>st</sup> July 2015		Paul Shout
Closure Of Town Hall Whilst Capital Works Are Performed	Undertake an assessment of the financial impact on the closure of the town hall	31 <sup>st</sup> August 15		Paul Shout
Integrated Transport Unit	Ascertain the underlying cause of the projected overspend and present report to LMT with recommendations to resolve the issue.	31 <sup>st</sup> August 15		Paul Shout \ Sharon Thomas
<b>WELLBEING ,CARE &amp; LEARNING</b>				
<b>Issue</b>	<b>Action Required</b>	<b>Timeframe</b>	<b>Progress</b>	<b>Person Responsible</b>
Learning and Skills: Efficiency target.	Review the efficiency target from the cross cutting support service review reduction transfer from Commissioning	31 <sup>st</sup> August 15		Martin Padfield

Learning and Skills: Schools converting to academy status.	Briefing note to the Chief Finance Officer for the budget pressure to be included in the medium term financial plan.	31 <sup>st</sup> August 15		Martin Padfield
Safeguarding & Children's. Children - Residential	Analysis and reasons for the increase in the number of residential agency placements reflecting the current number of 65.	31 <sup>st</sup> August 15		Neil Pockington / Mark Coates
Social Care: Employee Savings	Ascertain how much of the employee budget savings are being achieved by people not paying into the Council's pension scheme	31 <sup>st</sup> July 2015		Phil Clarke
Social Care: Better Care Fund	Undertake an assessment of the financial impact of the budget reduction target for Better Care Fund and the section 75 agreement.	31 <sup>st</sup> August 15		Phil Clarke
Social Care: Deprivation of Liberty Safeguards	Review the requirement for the number of assessments / doctors charges to establish base budget position and any potential savings.	31 <sup>st</sup> August 15		Erik Scollay / Phil Clarke
<b>CORPORATE SERVICES</b>				
<b>Issue</b>	<b>Action Required</b>	<b>Timeframe</b>	<b>Progress</b>	<b>Person Responsible</b>
Kerbside recycling contract.	Identify additional costs associated with the extended contract with Biffa	31 <sup>st</sup> August 2015		Andrew Humble

Schools' DRF capital contributions	Prepare schedule of planned schools capital expenditure for 2015/16 to identify total expected DRF contribution for 2015/16.	7 <sup>th</sup> August 2015		Paula Gledhill/John Shiel
Administration budgeted savings target transfers	Identify and transfer budgeted savings targets from outcome 9 to other outcome areas	7 <sup>th</sup> August 2015		Andrew Humble/Ian Wright