

Agreed Directorate Action Plans

Directorate	Amber	Green	Total
	£000	£000	£000
Business Transformation	45.0	131.0	176.0
Children, Families & Schools (excluding schools)	273.0	810.0	1,083.0
Corporate Costs			0.0
Corporate Resources	522.0	120.5	642.5
Social Care Health and Housing	165.0	1,150.0	1,315.0
Sustainable Communities	250.0	640.0	890.0
Total	1,255.0	2,851.5	4,106.5

New actions

Directorate/detail of action	Amber	Green	Total	Implications
	£000	£000	£000	
Business Transformation				
Printing & Stationery	6		6	Reduced printing of PPP documents for internal and external publication / distribution - e.g. Ward profiles, customer feedback leaflets (Partnerships & Performance).
Prof Serv - Consult	24		24	Push back to 2010/11 mystery shopping & consultation toolkit refresh. No further performance consultancy work in 2009/10.
Project Budget	15		15	Further reduction in projects: No funding for external O&S activity in 2009/10. Purchasing meters so we can extend the zap carbon pilot. Bring in external speakers on cross cutting issues to coincide with launches of guidance/policies. Sponsorship of key equalities events (e.g. RNID) and contributory funding to partners' events
Sub Total	45	0	45	
Sustainable Communities				
Reduction in Highways Revenue Area Team Budget	250		250	This proposal affects Category 2 repairs and low level maintenance across the district in the rest of the financial year. Executive decision required to implement from December 2009
Sub Total	250	0	250	
Corporate Resources				
Revision to the Software Enterprise Agreement	250		250	A revised enterprise agreement which governs the use of microsoft software within CBC has been negotiated which provides the organisation with better value for money
Sub Total	250	0	250	
Total	545	0	545	