

**THREE QUARTER YEAR REVIEW  
2009-10 REMEDIAL ACTION PLAN**

**APPENDIX A**

**PEOPLE DIRECTORATE**

<b>Action Proposed</b>	<b>Net Savings 2009-10 £000</b>	<b>Permanent FYE 2010-11 Onwards £000</b>	<b>Risks/Impact of proposed actions</b>	<b>Progress to date</b>	<b>Risk of not achieving  High/ Medium/ Low</b>
Use of Right 2 B Cared 4 Grant	44	0	Further pressures and responsibilities on the service as a result of care matters legislation may require full utilisation of the grant in future years to meet the authorities increased responsibilities.	Will be achieved by year end.	Low/Medium
Staff Vacancies	267	0	With the establishment of the new service structure it is unlikely these savings will be met in future years as full staff quota may be needed to meet the business objectives of the new service.	The timeframe for implementing the new service structure may delay these savings being achieved during 2009/10.	Low/Medium
Use of the Staying Put Grant	36	0	An increase in young people staying in care and increased fostering allowances suggest that this budget will be needed in future years to meet the new activity to the authority and not to help support existing Looked After Children.	Will be achieved by year end.	Low/Medium
Use of the Care Matters Grant	185	0	The ABG has been used to support the increased number of Foster placements as a result of an increase in young people staying in care.	Will be achieved by year end.	Low/Medium
Foster Care Placements – base budget	160	0	Since MYR due to the overspend situation in CSC the service have offered further base budget to help alleviate the outturn position. This is a one off in 2009-10.	Will be achieved by year end.	Low/Medium
Multi Professional Support Team – CAMHS Grant	85	0	Vacancies are being held in CWP and not being appointed to due to CE and CWP being unable to agree legal terms and conditions of the vacant posts.	Will be achieved by year end.	Low/Medium
Advanced Practitioner Training Grant	32	0	Due to service pressures the use of this	Will be achieved by year end.	Low/Medium

CWDC			grant has been diverted to help alleviate the workforce development outturn position.		
Use of Surestart Grant	879	0	Since MYR the service have estimated an under spend in relation to Children's centres due to recruitment issues. This will be used as remedial but has yet to be determined by the service.	Will be achieved by year end.	Low/Medium
Part Year Effect of Staff Restructure in Children and Families	170		The Children and Families restructure is due to take effect during February 2010 and this will lead to some part year effect savings.	Saving can only be achieved is if the restructure is implemented	Medium
Carers Grant	200	200	The Carers Grant has previously been used to support direct payments. This will be required in 2009-10 and subsequent years in order to alleviate budget pressures.	Will be achieved by year end.	Low/Medium
2% Target Reduction for Care	500	0	This relates to a 2% target reduction in care costs. This is before the impact that the review assessments conducted by the RaRe team are accounted for.	Will be achieved by year end.	Medium
Community Equipment Retail Model	200	0	The service will look to use the equipment provided by the Community Equipment Retail Model to limit the cost impact of care packages.	Will be achieved by year end.	Medium
Part Year Effect of Staff Restructure in Provider Services	200	0	The staff restructure in Provider Services will be implemented in January 2010 and this will lead to a part year saving of reduced staff costs.	Will be achieved by year end.	Low
Use of Temporary Funding (Adults)	4,600	0	The savings associated with the service redesign have not been fully achieved during 2009/10. Temporary funding will be utilised to support the service.	Achieved (Temporary Funding)	Low
TOTAL	7,558	200			