

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

APPENDIX C

PERFORMANCE & CAPACITY DIRECTORATE

Action Proposed	Net Savings 2009-10 £000	Permanent FYE 2010-11 Onwards £000	Risks/Impact of proposed actions	Progress to date	Risk of not achieving High/ Medium/ Low
Use of transitional funds that are available in 2009/10 only. This only affects those services that are predicting their outturn to be overspent.	4,964	0	The risk is of over committing the fund but bids have been monitored and it is unlikely that the fund will be overspent.	£5.1m bids have been received but it is likely that some services will achieve an underspend and therefore not require the use of the fund.	Low
Use of severance funds that are available to support the voluntary redundancy process in 2009/10. This only affects those services that are predicting their outturn to be overspent.	3,079	0	The risk is of over committing the fund but work is ongoing to ensure that an agreed level of reserves is used for this one off activity.	HR have produced some analysis that shows the impact of VR in all the services. There is still some work to do relating to the Shared Services area where cost sharing arrangements need to be agreed.	Low
TOTAL	8,043	0			