

## PERFORMANCE ACTION PLAN TEMPLATE

This template is to be completed for ALL measures showing **RED** status of non-compliance against the specified target.

INDICATOR OVERVIEW	
Indicator Title	Establishment reduction compared to savings assumption
Strategic Director Lead	Joe Blott, Strategic Director, Transformation & Resources
Departmental Lead	Jim Molloy, Interim Director of Resources
Target	100%

CURRENT SITUATION: Detail what the performance is for this measure and reason/s for non-compliance		
Performance this Period	<b>0%</b>	+ / - Target : -100
Non-compliance reason	<p>Staffing budgets have been reduced to reflect savings agreed within the 2013/14 budget process. Work is continuing in aligning HR and finance staffing records. Updating of the finance budget establishment following the current round of redundancies is continuing.</p> <p>The alignment exercise and the establishment have been reduced per savings implementation but the alignment process is taking longer than was originally anticipated. This is due to several reasons including restructures still taking place within Directorates and competing workload pressures within both Financial Services and Human Resources.</p>	

ACTIONS: This describes what's necessary or how to achieve a 'green' score. This way everyone is clear on what is required and when; knows the expected outcome and how to achieve it.	
What (is required)	<p>Finalised Financial Services updated salary listings reconciled to actual budgets are awaited to enable the comparison and alignment exercise to be undertaken.</p> <p>HR establishment updates are awaited to enable the comparison and alignment exercise to be undertaken.</p> <p>2013/14 Budget Option Restructures to be finalised.</p>
How (will it be achieved)	<p>Staffing resources are required to deliver this target. These resources are however also required to undertake a range of existing activities and to support the 2014/15 budget option process.</p> <p>The 2013/14 deferred restructures need to be finalised so full alignment can take place.</p>

Who (will be responsible)	Peter Molyneux Financial Services Andrea Williams Human Resources
When (will results be realised)	31st October 2013.