

## **SERVICE PLAN PROFORMA – 2005/06**

**CABINET PORTFOLIO:** Social Services and Health

**SERVICE PLAN AREA:** Finance and Business Support

**Key Lead Cabinet Member Policy Steer for this area:**

Further develop our capacity to produce high quality performance information.

Devolve budgets to client groups and geographical areas conterminous with those of partners whenever possible and plan pooling and integration of budgets, where appropriate.

Improve strategic contracting, including block contracts and e-purchasing to ensure improved relationships with suppliers the maximisation of capacity and continuity of supply.

Improve service delivery efficiency and access by maximising the use of e-business practices.

### **Resources**

Current net 2004/05 Budget: £7.2m (including associated recharges from corporate centre).

**Savings target: £67k**

**Standstill Pressures over the next 3 years:**

|           | <b><u>05/06</u></b><br><b><u>£000</u></b> | <b><u>06/07</u></b><br><b><u>£000</u></b> | <b><u>07/08</u></b><br><b><u>£000</u></b> |
|-----------|---|---|---|
| Inflation | 250                                       | 240                                       | 250                                       |

**Current Relative/Comparative Performance based upon 2003/04 Outturn:**

2003/04 was a successful year for Finance and Business Support with praise give in the Older People's inspection report and Annual review letter. The main achievements being

- Balanced Budget for the third financial year running,
- Implementation of the ESCR pilot
- Consolidation of the Home Care block contract
- Creation of Independent Provider Forum

**Assessment of Relative/Comparative Performance by the end of 2004/05:**

There has been significant progress on the introduction of the Electronic Social Care Record with the department being one of the first in the country and a major step forward in the implementation of the new contact centre for Social Services.

However there have been problems in managing the overall Social Services budget due to the continued pressures from Previous Self funders and hospital placements. This is being taken forward as a matter of priority in both 2004/05 and 2005/06.

There have also been a number of audit reports that have been graded as weak. Although these primarily affect operational responsibility, Finance and Business Support will be monitoring the action plans for completeness.

**Key Improvement Aims and Actions over the Medium Term:**

The key aims of the division are to help improve the services provided by Adults and Children's services. However the main actions over the medium term are:

- Recreating financial balance through support to the reinvestment programme
- Implementation of CBOSS into Social Services
- Implementation of ESCR
- Implementation of new call centre arrangement
- New contractual arrangements in Social Services through better tendering and partnership working with the independent sector

**Key Risks to delivery of policy steers in short term**

The key risks include the following:

- Loss of government grant to implement the Electronic Social Care Record
- Changes in procurement guidelines and expectation surrounding the Gershon review
- Increased workload from changes in legislation for financial assessments

**Responding to the initial Financial Guidelines for 2005/06**

**Efficiency Savings**

|                                     | <u>05/06</u><br><u>£000</u> | <u>06/07</u><br><u>£000</u> | <u>07/08</u><br><u>£000</u> |
|-------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Finance Restructure savings - CBOSS | 67                          |                             |                             |