

**SERVICE PLAN PROFORMA – 2006/07**Date: Sept 05  
Version No. 1**CABINET PORTFOLIO:** Adult Social Care**SERVICE PLAN AREA:** Management & Support**A. Key Lead Cabinet Member Policy Steer for this area:**

Cllr Keith Glazier

Cllr Bill Bentley

- Improve how people access advice, help and support, jointly with Health and Housing
- Develop the assessment and management of peoples care that focuses on their individual need, circumstances and personal preferences, jointly with Health and Housing
- Improve how we plan and commission services, jointly with all our partners
- Support more older people and vulnerable adults in their own homes and local community
- Increase access to intermediate care and rehabilitation services that promote independence
- Improve opportunities for vulnerable people to positively engage with their communities and further encourage participation in local services and activities.
- Involve users and carers in the planning and delivery of services
- Develop disability and mental health services which focus on community support, ensuring effective transition from children's service
- Continue to improve joint working with Health, Housing, Independent and Voluntary sectors

**B. Resources****1. Current net 2005/06 Budget (broken down by sub-divisions of main service area):**

<b>Service Area</b>	<b>(£000s)</b>
Contracts & Purchasing	673
Policy & Development	1,873
Property Services	1,461
Training	966
Finance	3,139
ICT, Communications & E-Business	1,699
Complaints Procedure	232
Management & Administration	2,342
Community Partnership Finance	656
<b>Total</b>	<b>13,041</b>

## 2. Current Budget by Type:

<b>Expense type</b>	<b>(£000s)</b>
Employee Related	7,457
Premises	259
Transport	90
Supplies & Services	1,465
Third Party Payments	1,110
Support Service Recharges	4,825
Capital Financing	115
Government Grants	(1,889)
Other Grants & Contributions	(330)
Client Contributions	(16)
Other Recharges	(45)
<b>Total</b>	<b>13,041</b>

## 3. Current FTE staff numbers:

<b>Employee</b>	<b>FTE</b>
Contracts & Purchasing	28.5
Policy & Development	25.2
Property Services	2.7
Training	18.9
Finance	78.5
ICT, Communications & E-Business	44.3
Complaints Procedure	5.6
Management & Administration	8.7
Other Services	4.0
<b>Total</b>	<b>216.4</b>

## 4. Currently assessed Standstill Pressures over the next 3 years):

### a) MTFP currently reflects the following

	<b><u>06/07</u></b> <b><u>£000</u></b>	<b><u>07/08</u></b> <b><u>£000</u></b>	<b><u>08/09</u></b> <b><u>£000</u></b>
Inflation	288	301	314
Other Standstill	Nil	Nil	Nil

### b) To maintain existing performance – further estimated pressures

Pressure	£000	£000	£000
E-Business- Carefirst annual maintenance and ICT fixed SLA shortfall	125		
Property-single occupancy recharge ( Ocean Hse)	80		

SLAs shortfall	120		
Contribution to CRM and NHS Net	70		
Funding shortfall in Strategy and Policy Unit structure	60		
Consultant- IPF	110		
Director Support Team	110		
<b>Total</b>	<b>675</b>		

### c) Improving performance

Pressure	£000	£000	£000
Business transformation project	A Business Case is being developed.		
<b>Total</b>			

### 5. Other Financial Risk and Pressure Areas over the Medium Term:

	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>	<u>08/09</u> <u>£000</u>

### C. Efficiency and other savings

Over recent years differential savings have been part of the budget setting process and that is likely to continue. Indeed, reliance on improved efficiency to meet increasing service demands will grow. These will now also be subject to external audit.

There are significant opportunities for both cashable and non cashable efficiency savings by changing the systems and processes that support the adult social care function. Such changes require up front investment which will release monies for reinvestment in front line services and improved support functions. A business case will support this investment.

#### 1) Efficiency Savings in 2004/05 and 2005/06

Description	£000	Shown in AES	Comments inc whether it leads to spending reductions (referred to as 'cashable' by Government).
<b>2004/05</b>			

Reduction in operational leasing	133	yes	cashable
<b><u>Total 2004/05</u></b>	133		
2005/06			
Efficiency Review-implementation of ESCR and contact centre	195	Yes	Cashable
Review central management costs	150	Yes	Cashable
Finance Unit reorganisation	67	Yes	Cashable
Review P&Q team	60	Yes	Cashable
Procurement savings- CBOSS	15	yes	Cashable
<b><u>Total 2005/06</u></b>	487		

**D. Responding to the initial Financial Guidelines for 2006/07 onwards**

**1) Efficiency and VFM Savings – towards RPR&R (to be included in AES as ‘cashable’)**

<b>MTFP Savings target 06/07</b>	<b><u>06/07</u> <u>£000</u></b>	<b><u>07/08</u> <u>£000</u></b>	<b><u>08/09</u> <u>£000</u></b>
	A separate business transformation proposal is being developed		

**2) Efficiency improvements planned which would not count towards RPR targets (to be included on AES as “non-cashable”) e.g. Improvements in unit costs due to higher volumes.**

<b>Details</b>	<b><u>06/07</u> <u>£000</u></b>	<b><u>07/08</u> <u>£000</u></b>	<b><u>08/09</u> <u>£000</u></b>
	A separate business transformation proposal is being developed		

**3) Contribution from income generation opportunities**

	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>08/09</u></b>

	<u>£000</u>	<u>£000</u>	<u>£000</u>
Improved income levels of client contribution will arise from the Business Case if it is agreed			

**Income Generation (supporting information to G (4) above – list i)** in all areas in which charges / income are currently generated and details of proposed changes. Also list ii) areas where consideration has been given to raising income (on-going or one off) and known comparison with other similar authorities.

**4) Other Savings – list actions and impacts and risks arising (including on the delivery of policy steer), of other savings proposals required to achieve set guidelines**

	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>	<u>08/09</u> <u>£000</u>
<i>(list specific action with impact)</i>			

#### **E) Overall Summary of Financial Savings Impacts for 2006/07.**

	<b>06/07</b>
Efficiency/VFM	
Income Generation	
Others Savings	
(Shortfall)/surplus compared to target	

#### **F. Efficiency and Productivity**

<b>1.</b>	<b>How do you know your specific service area is productive and efficient? (i.e. how do measure productivity, evidence from re-tendering exercises, benchmarking information etc).</b> We monitor performance against key indicators such as BV8 payment of invoices on time and by measuring internal costs and sickness levels
<b>2.</b>	<b>How does the productivity and efficiency of your service compare to that of other organisations?</b> There is some evidence that we can improve efficiency in some areas such as managing our income and the Business Case proposes these changes
<b>3.</b>	<b>Which areas do you regard as being the most productive or efficient, and why?</b>
<b>4.</b>	<b>Which areas do you regard as being the least productive or efficient and</b>

	<p><b>why?</b> There are key issues with our back office systems – see business case</p>
5.	<p><b>What are the main barriers to improving productivity or efficiency?</b> Need to have modern systems for financial assessments and procurement – see business case</p>
6.	<p><b>List the key unit costs you manage and monitor in respect of productivity and efficiency and show how that has changed over recent years.</b></p>
7.	<p><b>Are you satisfied that the actions identified in the Council’s published Annual Efficiency Statement, in respect of this service area, are being progressed satisfactorily?</b> On the whole yes</p>
8.	<p><b>From your service planning to date, have you identified opportunities for better productivity and efficiency over the medium term (including better management of the growth of costs which might otherwise occur)?</b></p> <p>The Business Case addresses this.</p>
9.	<p><b>In respect of this service area how would you respond to the follow challenging question?</b></p> <p>“ Could this service be delivered more productively or more efficiently in some other way or in combination with partners or by someone else?”</p>
10.	<p><b>What are your views on the CPA VFM Self Assessment as it relates to this service area? (if appropriate).</b></p>

**G) ‘Invest to Save’ bids and use of one-off resources.**

1.	<p><b>Do you have any suggested ‘invest to save’ bids which would deliver significant productivity and efficiency improvements in the future?</b></p>
2.	<p><b>Do you have any bids for one-off resources which would deliver.</b></p> <p><b>a) significant ongoing productivity or efficiency improvements, and/or</b> <b>b) significant advance on policy steer without generating on-going commitments, and/or</b> <b>c) significant ongoing mitigation in a particular risk area.</b></p> <p>Yes we are developing a Business Case to invest in our systems and processes that will enable both cashable and non cashable efficiencies so that performance can be improved from 2007/08.</p>