




Community Services Quarterly Report 2/2

Monthly Service Budgets	Performance	Comments
		<p>There are no material variations to report. This service is currently subject to a restructure.</p>
 		<p>Responsible Officer: Pam Marsden</p> <p>£1.635m net overspend. Service demand for complex needs clients continues with a number of transfers from NHS Continuing Health Care, for young people reaching 18 years of age and for young adults, particularly within the Learning Disability Service. Older people placements in to long stay residential and nursing care have increased, mainly for older people mental health where the cost of care is higher. Domiciliary care is currently under utilized. The key variations are:</p> <ul style="list-style-type: none"> • Learning Disability Service - £1.785m overspend due to demand and increase in complex needs, with 6 new placements and 10 increased packages. • Mental Health Services - £0.205m net overspend due to demand • Older People and Physical /Sensory Disabilities - £0.122m overspend due to demand • Domiciliary Care - £0.477 net under spend due to reduction in take up of service. A review of Transitions procedures are also being undertaken to ensure care meets clients basic needs <p>The latest Adult Social Care performance report for 2009/10 indicates that Plymouth has made substantial progress in shifting its balance of care from residential to home care over the last two years; 65% more adults and older people are now helped at home (2,445 more), 30% less adults and older people cared for in permanent care homes (473 less), 262% more direct payment users (354 more), 18% more home care users (289 more), 18% more intensive home care packages to avert institutional care (75 more) and a higher level of user satisfaction with the quality of home care surveys than in a similar council (2009 survey). The latest performance figures for June indicate underperformance in achieving outcomes for people with learning difficulties. Both supporting adults with learning difficulties into accommodation and employment are underperforming. Current performance for the accommodation indicator stands at 3.8% against a cumulative annual target of 75% and the employment indicator stands at 0.2% against a cumulative annual target of 5.9%. To achieve both targets, the rate of reviews must increase, missing data needs to be rectified and more clients that have been in established voluntary work need to be found paid employment. An action plan is being developed with the Learning Disabilities Partnership Manager to address missing data issues and increase the rate of reviews.</p>
<p>Human Resources</p>		

8.2 Progress against 2010/11 Delivery Plans

Table 8

Delivery Plan No.	Description	2010/11 £m	RAG rating
1	Review of admin across the Council (anticipated savings in this department)	0.503	GREEN
2	Review of staffing establishment within specialist teams and occupational therapy services	0.604	GREEN
3	Contract Inflation - NIL contract inflation awarded for 2010/11 where no prior agreement in place	1.000	GREEN
4	Review of Service Provision for Older People residential care and physical disability day care	0.176	AMBER
5	In House Dom Care - redevelopment of in house services to focus on intermediate and rehabilitation enabling a greater through put of service users and prevent over usage of residential care	0.250	GREEN
6	Developing the personalisation RAS and reshaping block contract to recognise changes in support services	0.870	RED
7	Learning Disability Services: efficiency savings through reviewing day care costs and applying a commissioning framework to ensure consistent unit costs	0.272	AMBER
8	Fair Access to Care: to review the current eligibility criteria to ensure more rigorous application plus the full year effect of panels and specific case reviews in 2009/10	1.410	GREEN
9	Modernisation of Short Breaks for LD (Welby)	0.148	AMBER
10	Review of Library Service including the School Library Service is underway with a view to identifying future shape of service and levels of delivery. Specifically the School Library Service is reliant on a minimum level of buy in to remain viable.	0.040	AMBER
11	Leisure Management Review. Outsourcing of management of sport and leisure facilities will seek efficiencies in running the new Life Centre and other facilities	Commercially Sensitive	AMBER
12	Category Management and Buyer Roll Out. To consider the scope for supporting the corporate roll out within Community Services to drive procurement savings from control of demand, improvements to process in addition to procurement savings	TBC	TBC
	Delivery Plans within original 2010/11 Budget	5.273	

Community Services is largely on track to delivery £5.273m of delivery plans contained in the underlying budget. The Adult Social Care personalisation Resource Allocation System will be challenging to achieve. It is not possible to finalise the savings to be achieved by the Leisure Management Review at this time as any value will be commercial sensitive. Progress for the Leisure Management project is monitored by the Leisure Management Board.

A further £0.429m of additional delivery plans have already been identified to address reductions arising from Government reductions in funding as follows:

- Free swimming - 8 months saving Free Swimming Initiative (£0.130m)
- Non committed funds and other grants (£0.238m)
- Deletion of posts (£0.061m)

Furthermore, Adult Social Care are currently drawing up delivery plans to address in year budget pressures and these will be presented to the next Adult Social Care Programme Board.

8.3 Key High Level Risks

The key financial risks during 20010/11 across Community Services are summarised below:

- Achieving Adult Social Care Delivery Plans and associated budget reductions without compromising safeguarding issues and ensuring sufficient scope to develop the market successfully to meet the requirements of the personalisation agenda
- Growth in demography and increasing levels of long term care needs for high dependency within Adult Social Care
- Impact on social care of the Primary Care Trust QIPP efficiencies
- Environmental Services - Managing expectations of enhanced level of service against the current budget, particular in the service area of Waste Collection Street Scene.
- Increase Vehicle Hire, Repair & Fuel costs
- Increase costs due to unforeseen repairs and maintenance in parks. E.g. Plymbridge Woods, Jennycliff etc.
- Mount Edgcumbe – a projected overspend has been highlighted to the Joint Committee with officers of both constituent authorities working to present options to reduce the overspend.

8.4 Departmental Medium Term Financial issues

The key medium term issues for the department are:

- Maintaining front line services during a financially challenging climate.
- Achieving the challenging Adult Social Care Transformation with reductions without compromising safeguarding issues.
- Growth in demography and increasing levels of long term care needs for high dependency
- Integration with Health partners
- Municipal Waste Management Strategy (MWMS) identified that waste management costs would increase significantly due to the need to procure a

waste disposal facility. This equates to £8m per annum (2011-2013), reducing to a £6m annual increase (2014-2039).

- In the short term, the Authority also faces additional budgetary pressures to implement new recycling initiatives, buy LATS credits, fund increased landfill tax (£8 per tonne each year), and fund contributions to the 'balancing fund' account created to meet the £215m shortfall. These have already been reflected in the Medium Term Financial Forecast.