

Community Services Delivery Plans Sept '11

APPENDIX C

	Balancing the budget : Areas for savings, efficiency gains or increase income	Delivery Plan Savings		Progress Update	Revised R/A/G
		2011/12	Budget		
		£000	Risk		
1	Domiciliary Care Services: remodel in house provision	342	A	Reablement business case developed.	G
2	Supported Living: remodelling of services and standardisation of unit rates	262	A	Delivered	G
3	Care Management Services: reviewing of high cost packages and alternative service provision	200	A	Delivered	G
4	Day Care: remodelling of services and standardisation of unit rates	164	G	Delivered	G
5	Enabling and Floating Support: remodelling of services and standardisation of unit rates	463	A	Delivered or on track	G
6	Residential Care - Under 65: remodelling of services and standardisation of unit rates	570	A	On track	G
7	Workforce re-modelling: linked to CareFirst 6 and Charteris Business Process Re-design	320	A	On track.	A
ADULT SOCIAL CARE TOTAL:		2,321			
8	Events, grants and other funds initiatives	140	A	The delivery plans continue to be worked through to achieve the required savings	A
9	Reduction in revenue support grants - Theatre Royal & Pavilions	120	A	On target saving realised. Pavilions site market test will provide greater clarity on way forward for achieving future year savings.	G
10	Library Service: modernisation of service.	370	R	Library service review is continuing. £380k savings on track through staff restructure along with other actions within the service.	G
11	Museum: restructure	50	G	Savings realised through restructure.	G
12	Transfer of assets: transfer of assets / facilities to local community ownership.	0	R	Not due to commence until 2012/13, but research underway	G
CULTURE, SPORTS & LEISURE TOTAL		680			

Community Services Delivery Plans Sept '11 APPENDIX C

13	Performance and Intelligence: rationalise performance management, completion of government returns and data analysis across the council. 1/3rd of total planned savings applied to Community Services at this early stage of development	100	R	Community Services Staff included in ringfence. Restructure currently in progress	A
14	Administration & Business Support Review: Rationalise Business Support & Administration across the council.		R	Community Services engaged in project proposals but no firm savings yet identified.	R
15	Printing, Publicity and Advertising: challenge the current demand across the council and rationalise future publicity & advertising activity. Notional saving for department based on total council spend.	100	A	Community Services engaged in project proposals but no firm savings yet identified.	R
16	Equalities: Transforming Translate Plymouth to self financing model and other reshaping of the service to reflect national changes, local priorities & deliver efficiency savings.	70	G	Post deleted and self financing model established. NHS have signed a short term SLA and negotiations over Longer Term SLA are looking positive.	G
17	Bulky waste: Increase bulky waste collection charge	15	G	The charges were increased on the 1st April 2011.	G
18	Management of Toilets: Transfer some public toilets from PCC to be maintained by others	200	A	Independent research into footfall is underway and a range of options will shortly be presented to Cabinet Planning	R
19	Playgrounds: Transfer some playgrounds to local community ownership	50	A	Dialogue with the community sector is underway and play spaces are being surveyed	R
20	Bowling Greens: Transfer some bowling greens to clubs / local community ownership	160	A	Plan to increase fees from April 2012 (Fee structure to be agreed), meetings with Bowling Clubs has taken place to discuss future options for alternative delivery models.	R
21	Cemeteries & Crematoria: increase fees above the rate of inflation	300	A	Charges were increased on 1st April 2011	G
22	Rationalisation of Environmental Services Structure	120	A	Completed. Posts removed from establishment by 1 April 2011	G
23	City water features: to be delivered by others	70	G	Annual maintenance was not undertaken however, a long term solution is still needed as water features are incurring cleaning costs	R
24	Reduction in Senior Management: consistent with other departmental plan, objective of reducing senior management by 20%	50	G	A range of options are currently being considered	A
25	Leisure Management Contract	250		The Leisure Management contract has now been awarded and will commence in February 2012 so there will be no savings in the current year. Full year savings will occur from 2012/13.	R
26	Review specialist placement spend	200		£217k identified to Sept 2011	A
SAVINGS FROM OTHER DELIVERY GR		1,685			

TOTAL OF PLANS FOR COMMUNITY S	4,686
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Corporate Support Services Delivery Plans Sept '11

Appendix C

	Balancing the budget : Areas for savings, efficiency gains or increase income	Delivery plan Savings		Progress Update		
		2011/12	Budget			Revised
		£000	Risk			
1	Finance: further refinement of the staff structure	100	9	Savings will be achieved in 2011/12 following the final changes to the Finance Management plus additional in-year vacancies	G	
2	Corporate Property: Management restructure and efficiency savings on Facilities Management	100	6	Consultation with the Unions completed in February 2011. 3 Posts were removed in June 2011 and the £100k 2011/12 savings have started to be realised.	G	
3	Cashiers: Revise and refine the council's approach to cash collection	100	12	Cashiers closed. Combined with plans 4, 5 & 7. We are now midway through the restructure process and new structure will be implemented from 1 September, with full savings coming on stream once staff are either redeployed or drop out of the PCC process.	G	
4	Debt Management: better co-ordination of existing processes. Challenge the effective use of legal services / baliffs etc	100	9	Combined with plans 3, 5 & 7. We are now midway through the restructure process and new structure will be implemented from 1 September, with full savings coming on stream once staff are either redeployed or drop out of the PCC process.	G	
5	Income Generation: increase selling of support services externally and explore the potential for advertising on corporate assets	50	12	Combined with plans 3, 4 & 7. We are now midway through the restructure process and new structure will be implemented from 1 September, with full savings coming on stream once staff are either redeployed or drop out of the PCC process.	G	
6	Audit Fee: Negotiate a reduction in external and internal audit scope and associated fees	50	6	Revised fee negotiated. Financial savings have been delivered. No FTE impact.	G	
24*	Benefits Subsidy: Improvements to Housing Benefits subsidy claim to maximise income from benefit overpayments.	300	6	Joint work between finance and revs & bens has reduced our financial liability to DWP in respect of 2008/09 and 2009/10 claims. Improved processes to maximise HB subsidy claim. This financial saving is achievable based on current monitoring information.	G	
7	Customer Services & Revenues & Benefits: integration of services, including Single Point of Contact & increased use of the Council website	300	12	Combined with plans 3, 4 & 5. We are now midway through the restructure process and new structure will be implemented from 1 September, with full savings coming on stream once staff are either redeployed or drop out of the PCC process.	G	
8	Human Resources: staff restructure (relies on e-transactions, shared services & investment). To include a review of Trade Union Facilities	50	9	5.2 FTE reduction July 2011 further savings to be achieved through SharePoint and a new payroll database	G	
9	Training & Development: review the provision of training throughout the department / council	350	12	Saving target includes ICT training team (£250k).	G	
10	Democratic Services: reduce the level of Civic engagements and restructure the democratic support service	200	16	2 posts advertised and filled and Admin Support reorganised which allows deletion of 2 vacant posts. Consultation to begin on deletion of posts - additional pressures through delay in approving new Constitution and Scrutiny structure after June '11	A	
11	Legal Services: Restructure the service and reduce support in non-critical areas	230	16	Discussion with finance over rationalisation of debt underway but delays have adversely impacted on elements of budget savings. Legal Services are therefore revisiting its delivery plan to find alternative delivery methods.	A	
12	Registration Service: challenge the structure and increase fees and charges	80	9	New fees and charges introduced, time lag due to advance bookings. Nationality checking being introduced as additional income stream.	G	
13	ICT Support: Reduce support provided to departments and minimise duplication across the council (will need some ICT investment)	150	12	Departmental systems, infrastructure and telephony reviewed for duplication and reduced where appropriate. Further projected savings identified with replacement of legacy systems with enterprise solutions.	G	
14	ICT direct costs: Reduce licence costs, lease costs, phone rentals, licences etc	100	9	Significant savings achieved by improved analysis and robust challenge of existing hardware and software licence portfolio.	G	
15	Data Quality Project. Reduction in duplication across different systems	50	16	Awaiting investment in dynamics and data matching software to be agreed. The savings from this investment will accrue across other departments from operational savings.	A	
16	Senior Management: Reduce Senior management structure/ costs by 20%	0	6	No plans in place to achieve this saving to date. Assessed as 'Green' (not Red) as no requirement for financial savings to be made in 2011	G	
16a*	Senior Management: Accelerate implementation of Sen Man restructure	50	12	Requirement to bring 2013/14 savings forward to commence in 2011/12. No plans in place yet to achieve this saving hence risk assessed as red.	G	
CORPORATE SUPPORT DIRECT TOTALS:		2,360				

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Appendix C

Publicly Cross-Cutting: Savings delivered on behalf of, or reliant on, other departments

2011/12

17	Procurement: Procure To Pay / Buyer roll out. Driving efficiencies out of external purchasing	850	16	Buyers now in place for Corporate Support, Community Services, Children's and Development - processes revised and updated. Beginning to realise financial savings. Savings vs target will be closely monitored throughout the year.	G
17a	Corporate Support: Procurement *	381		Added target as part of the 2011/12 final budget setting process in February 2011. Proposed contingency of £400k from 2010/11 end of year adjustments.	A
18	Customer Contact Centre: bring in services from other departments into contact centre. Improve service & reduce costs	100	12	Social Care complaints now successfully moved and finalising plan to move car park telephone queries progressing well. Implementation of Microsoft Dynamics CRM critical to moving other services - progress dependent on installation of latest version of Dynamics which is behind schedule.	A
19	Employee Terms & Conditions: review and revise Terms and Conditions across the whole council *	700		At least £400k of the £700k savings target at risk due to delay in implementing the new Terms and Conditions.	A
20	Workforce Management: remove duplication with staff based within departments	70	8	Staff still within departments - next step requires CMT buy-in to moving resources into one co-ordinated organisational team	R
21	Print and Document Services (PADS) - consider options for future service delivery and/or increase productivity	0	20	Intending to undertake options appraisal back end of 2011/12. No financial or staff savings planned for next financial year	G
22	Accommodation Strategy	715	12	Vacated several satellite offices generating £350k under phase 1 from actions to date. Risk of not achieving £750k in 2011/12 due to delay in selling the Civic. Bringing forward Phase 2 asset disposals to mitigate this risk.	A
		150	12		A
23	Business Support: restructure across the Council - anticipated savings attributable to Corporate Support	50	9	This plan is aimed at saving significant sums of money across all departments through a comprehensive restructure of Business Support. No tangible plans in place as to how this will be achieved - hence assessed as 'Red'	R
CORPORATE SUPPORT INDIRECT TOTAL:		3,016			
TOTAL DELIVERY PLANS CORPORATE SUPPORT		5,376			