

## Delivery Plans

## Balancing the budget : Areas for savings, efficiency gains or increase income

	Lead Officer	Service	2012/13	2013/14	2014/15	Narrative	Revised 12/13
			£000	£000	£000		R/A/G
<b>Theme 1 Domiciliary Care Services:</b> maximisation of block contracts and standardisation of unit rates, efficiencies across in house and externally provided services	Pam Marsden	Adult Social Care	300	1,100	1,100	Plans continue to be updated and progressed through the Adult Social Care Programme Board	<b>G</b>
<b>Theme 2 Supported Living:</b> remodelling of services and standardisation of unit	Pam Marsden	Adult Social Care	423	623	623	Plans continue to be updated and progressed through the Adult Social Care Programme Board	<b>G</b>
<b>Theme 3 Care Management Services:</b> reviewing of high cost packages and alternative service provision	Pam Marsden	Adult Social Care	200	850	850	Plans continue to be updated and progressed through the Adult Social Care Programme Board	<b>A</b>
<b>Theme 4 Day Care:</b> remodelling of services and standardisation of unit rates	Pam Marsden	Adult Social Care	34	234	234	Plans continue to be updated and progressed through the Adult Social Care Programme Board	<b>G</b>
<b>Theme 5 Enabling and Floating Support:</b> remodelling of services and standardisation of unit rates	Pam Marsden	Adult Social Care	278	278	278	Plans continue to be updated and progressed through the Adult Social Care Programme Board	<b>A</b>
<b>Theme 6 Residential Care - under 65:</b> remodelling of services and standardisation of unit rates	Pam Marsden	Adult Social Care	212	262	262	Progress against the individual projects within this theme continues with incremental savings being captured during the year	<b>A</b>
<b>Theme 7 Workforce re-modelling:</b> linked to CareFirst 6 and Charteris Business process Re-design for the operating model	Pam Marsden	Adult Social Care	950	950	950	Consultation completed. Structures to be delivered for April, subject to Accommodation and ICT timelines. Service operations to be modelled to establish potential level of savings from provision of care	<b>G</b>
<b>Environment Service Programme.</b> Service reprovion and efficiency initiatives	Jayne Donovan	Environment Service	560	560	560	Environment Service programme board working through a range of options	<b>R</b>
<b>Events, grants and other funds initiatives</b>	James Coulton	Culture Sport & Leisure	170	290	290	The suite of delivery plans continue to be worked through to achieve the required savings	<b>A</b>
<b>Transfer of assets: transfer of assets / facilities to local community ownership.</b>	James Coulton	Culture Sport & Leisure	80	80	80	Research into the options has taken place during 2011/12	<b>A</b>
<b>COMMUNITY SERVICES DIRECT TOTAL:</b>			<b>3,207</b>	<b>5,227</b>	<b>5,227</b>		

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

							R/A/G
<b>Performance and Intelligence:</b> 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	Giles Perritt	Chief Executive	180	180	180	Achieved in 11/12. Residual Target for 12/13 and beyond. Budgets and Delivery Plan to transfer to the Chief Executive as part of the organisational restructure	<b>A</b>
<b>Business Support Review:</b> Rationalise Business Support across the council.	Tim Howes	Other	tbc	tbc	tbc	Community Services engaged in project proposals. Paper proposing delivery plan savings and implementation in progress	<b>G</b>
Leisure Management Contract	James Coulton	Culture, Sport & Leisure	0	250	250	The Leisure Management contract has now been awarded and will commence in February 2012, savings will accrue in future years.	<b>G</b>

<b>COMMUNITY SERVICES INDIRECT TOTAL:</b>		<b>180</b>	<b>430</b>	<b>430</b>
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<b>TOTAL DELIVERY PLANS COMMUNITY SERVICES:</b>	<b>3,387</b>	<b>5,657</b>	<b>5,657</b>
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<b>2011/12 PLANS ABSORBED IN THE BASE</b>	<b>3,545</b>	<b>3,735</b>	<b>3,735</b>
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<b>TOTAL SAVINGS TARGET COMMUNITY SERVICES:</b>	<b>6,972</b>	<b>11,234</b>	<b>11,234</b>
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<b>SURPLUS/(SHORTFALL) IF ALL PLANS DELIVERED:</b>	<b>(40)</b>	<b>(1,842)</b>	<b>(1,842)</b>
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