

Community Service Budget Challenge

7th November 2011



In attendance:

- Pete Aley
- Jayne Donovan
- Pam Marsden
- James Coulton
- Tony Hopwood
- Simon Arthurs
- Barry Keel
- Anthony Payne
- Adam Broome
- Carole Burgoyne
- David Northey
- Patrick Hartop

Challenges facing Service

- Aging population with more complex conditions such as dementia and multiple disabilities. An extra 4000 people over 65 by 2015
- Economic downturn has had impact on serious acquisitive crime. Up 19% in the first 2 qtrs of this year compared to last. Longer term impact on reducing inequalities
- Big health agenda. Integration of social care, joint commissioning, setting up new partnership structures
- Reducing costs in Adult Social Care particularly expensive care packages in Learning Disability
- The future of blue collar services.
- Ageing workforce within Environmental Services with higher levels of sickness
- Timing of leisure, ice and events arena creating implications for services and financial pressure
- Police and Crime Commissioner and Panel – new relationships
- Policy changes around welfare reform

Risks

- Footing the bill as a result of hospital pressures
- Continuing to receive high cost packages of care from Children's Services
- Landfill tax 600k pressure in 2011/12
- Environmental Services Delivery Plans– Bowling Green, toilets etc. Totalling 460k
- Gypsy sites reliance on external funding and leasing arrangements.
- Pressure on partnership to fund shortfalls eg domestic violence, SARC, community and voluntary sector

What is the service doing

- Transformation of Adult Social Care to a more preventative agenda widening choice for service users
- Working with Health
- High profile projects to support Citywide priorities – MRF and the Life Centre
- MTFP Programme management approach to environmental services transformation

What help can we do with

- Wider organisation understands the magnitude, political nature and medium term approach to the transformation
- Relevant and timely support from Corporate colleagues to support and challenge the major programmes and projects
- Support to lobby external partners at every opportunity
- Buy in for corporate agenda eg; health inequalities, equality, neighbourhood working

CMT Challenges

- Lessons learnt around Care First and restructure of ASC service that would benefit Children's Social
- Acknowledge that there is a pressure in Adult Social Care due to the aging population but more effective ways of working need to be looked at to reduce costs – commissioning
- Growing pressures in Environmental Services. A requirement to develop the right solutions