

# 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	<b>Domiciliary Care Services:</b> remodel in house provision	342	A	Reablement business case developed.	G
2	<b>Supported Living:</b> remodelling of services and standardisation of unit rates	262	A	Delivered	G
3	<b>Care Management Services:</b> reviewing of high cost packages and alternative service provision	200	A	Delivered	G
4	<b>Day Care:</b> remodelling of services and standardisation of unit rates	164	G	Delivered	G
5	<b>Enabling and Floating Support:</b> remodelling of services and standardisation of unit rates	463	A	Delivered or on track	G
6	<b>Residential Care - Under 65:</b> remodelling of services and standardisation of unit rates	570	A	On track	G
7	<b>Workforce re-modelling:</b> linked to CareFirst 6 and Charteris Business Process Re-design	320	A	On track.	A
<b>ADULT SOCIAL CARE TOTAL:</b>		<b>2,321</b>			
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	<b>Library Service:</b> 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	<b>Museum:</b> restructure	50	G	Savings realised through restructure.	G
12	<b>Transfer of assets:</b> transfer of assets / facilities to local community ownership.	0	R	Not due to commence until 2012/13, but research underway	G
<b>CULTURE, SPORTS &amp; LEISURE TOTAL</b>		<b>680</b>			

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13	<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	100	R	Community Services Staff included in ringfence. Restructure currently in progress	A
14	<b>Administration &amp; Business Support Review:</b> Rationalise Business Support & Administration across the council.		R	Community Services engaged in project proposals but no firm savings yet identified.	R
15	<b>Printing, Publicity and Advertising:</b> 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	<b>Equalities:</b> 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	<b>Bulky waste:</b> Increase bulky waste collection charge	15	G	The charges were increased on the 1st April 2011.	G
18	<b>Management of Toilets:</b> 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	<b>Playgrounds:</b> Transfer some playgrounds to local community ownership	50	A	Dialogue with the community sector is underway and play spaces are being surveyed	R
20	<b>Bowling Greens:</b> 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	<b>Cemeteries &amp; Crematoria:</b> 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	<b>City water features:</b> 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	<b>Reduction in Senior Management:</b> consistent with other departmental plan, objective of reducing senior management by 20%	50	G	A range of options are currently being considered	A
25	<b>Leisure Management Contract</b>	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	<b>Review specialist placement spend</b>	200		£217k identified to Sept 2011	A
<b>SAVINGS FROM OTHER DELIVERY GR</b>		<b>1,685</b>			

<b>TOTAL OF PLANS FOR COMMUNITY S</b>	<b>4,686</b>
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