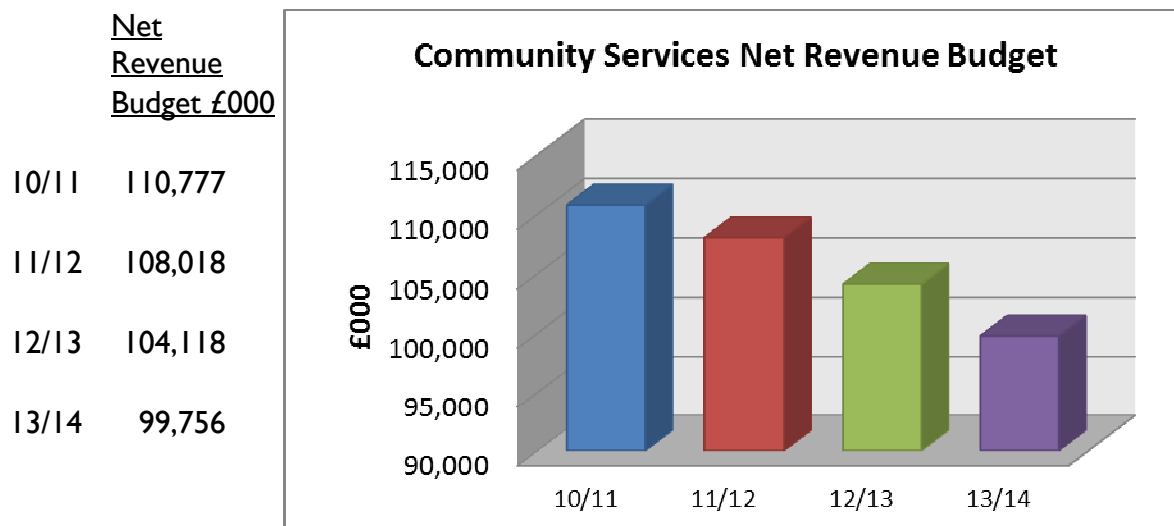


Extract from 2012/2013 Indicative Budget and Delivery Plans Presented to Overview and Scrutiny Management Board on the 11 January 2012

Community Services



Departmental context

Community Services covers four customer facing departments:

- Adult Social Care
- Environmental Services
- Culture, Sport and Leisure
- Safer Communities

All of these services face a range of challenges in the current economic situation and all face significant policy changes and demands.

Adult Social Care

Major government changes are now reforming the system of social care. It is moving to a service that is more personalised, more preventative and more focused on delivering the best outcomes for those who use them.

We have jointly established a Health and Wellbeing Development Group, reflecting the anticipated role of the Council in ensuring better integration of health and social care as proposed in the Health and Social Care Bill, improving health and wellbeing outcomes for the people of Plymouth.

Nationally, Adult Social Care is facing increasing pressures due to the growth in relevant demographics and increasing levels of long term care needs for high dependency service users. We are projecting a 17% (6,800) increase of over 65s and 12% (700) increase of over 85s by 2015.

The Personalisation Agenda has again been given extra pace this year with targets around direct payments and personal budgets. This has changed both our commissioning activity and service delivery going forward.

Current year

The current year has again been challenging in order to deal with the continued pressure within Adult Social Care and also the rising costs of providing front line services within Environmental Services. Services are continually reviewed to deliver within budget whilst maintaining the level of service expected by our customers.

As a result of continuing cost pressure in Adult Social Care, a cross departmental Programme Board has been in place since 2009/10. The department is rolling out significant change in a managed and phased way which will result in a total transformation of the service by the end of the current financial year.

Delivery Plans 2011/12 – 2013/14

DIRECTORATE	2011/12	2012/13	2013/14
	Total Delivery Plans	Additional Delivery Plans	Additional Delivery Plans
COMMUNITY SERVICES	4,686	3,900	4,362

The target in 2011/12 of £4.7m included the stretching challenge to Adult Social Care to reduce costs by £2.3m, with the directorate challenge increasing by a further £3.9m in 2012/13, and another £4.4m in 2013/14.

Community Services is largely on track to deliver the £4.6m delivery plans for the 2011/12 budget. The main challenge has been to deliver a wide programme of modernisation within Adult Social Care which has been very resource intensive; some notable successes around decommissioning, re-provision of services and our contributions policy have come about due to some excellent consultation with service users

The September monitoring shows £0.730m of Delivery Plans with a status of not achieved. Although the department will continue to work hard to offset these plans, there is still a risk of non-delivery. The plans concern the proposed transfer of assets to the community, public toilets for example, and savings associated with the Leisure Management contract.

The target savings increase for 2012/13 by a further £3.900m. This is made up of

- Adult Social Care £2.500m;
- Culture Sport & Leisure £0.230m;
- Cross-cutting targets £1.170m.

Adult Social Care plans going forward are around better commissioning and procurement, and ensuring value for money and a more targeted approach through the use of category

management. We also want to look at integrating commissioning activity within the Council and rebalancing spend across all user groups through personal budgets. We are developing much leaner business processes.

There are also a number of plans linked to reducing back office support within the department and ensuring a more consistent and standardised approach is in place in support areas.