

Step up in 2012/13 Budget Delivery Plans

Theme	Service	2013/14	2014/15	2015/16	Narrative
		£000	£000	£000	
Step up in 2012/13 Adult Social Care Budget Delivery Plans		1,320	1,320	1,320	Due to the volume and complexity of 2013/14 budget delivery plans for Adult Social Care, additional funding has been provided in the 2013/14 budget setting process in order to incorporate these plans within the overall target of £4.485m set for the service next year
Joint Commissioning & Adult Social Care Total		1,320	1,320	1,320	
Commissioning Efficiencies	Children's Social Care	150	150	150	New residential 4 bedded commissioned service within Plymouth
Specialist Services	Children's Social Care	378	378	378	16+ Transitions - Transition to Independence /Adult Social Care.
Commissioning Efficiencies	Children's Social Care	197	197	197	Service management are finalising detailed actions and plans as to how this will be achieved. This will be fed into the budget process in January 2013
Children's Social Care		725	725	725	
Early Intervention and Prevention	Integrated Early Years	170	170	170	Review of Service and budgets
Support to Schools	Schools & Settings	20	20	20	Review of Service and budgets
Balance of 2012/13 step up in delivery plans		485	485	485	Service management are finalising detailed actions and plans as to how this will be achieved. This will be fed into the budget process in January 2013
Education, Learning and Family Support		675	675	675	
People 2012/13 Step Up Delivery Plans TOTALS		2,720	2,720	2,720	

Balancing the budget : Areas for savings, efficiency gains or increase income 2013/14 Delivery Plans

Theme	Service	2013/14	2014/15	2015/16	Narrative
		£000	£000	£000	
Improving Quality and Outcomes, Increasing Choice and Control	Modernisation of Service Provision	642	1,299	1,560	5 modernisation projects to be approved by Cabinet in January 2013.
Commissioning Efficiencies	Review Residential & Supported Living care packages	1,353	1,503	1,503	In order to complete this work the project would need a dedicated review resource.
Commissioning Efficiencies	Securing efficiencies in externally commissioned services	490	839	839	Focus on provision that is no longer strategically relevant or represents VFM.
Commissioning Efficiencies	Utilise uncommitted Funds	2,000	0	0	Utilise uncommitted funds to avoid further cuts to commissioned service.
Joint Commissioning & Adult Social Care Total		4,485	3,641	3,902	
Commissioning Efficiencies	Sports Development Unit	40	40	40	Reviewing more efficient use of support from the Sports Development Unit to encourage greater participation from deprived neighbourhoods
Business Support	Safer Communities	40	40	40	Review Business Support (Vacant Post)
Commissioning Efficiencies	Strategic Housing	93	93	93	Operational savings from core budget.
Homes & Communities Total		173	173	173	
Contract Efficiencies	Leisure Management	59	250	250	Improved use of assets, utilities consumption reduction and energy payback. Reviewing ring-fenced time within programmes, maximising income through improved alignment with Sports Development Unit.
Programme Director Total		59	250	250	
Commissioning Efficiencies	Adult Learning	70	70	70	Funding re-alignment and service delivery models for Adult Learning services
Early Intervention and Prevention	Integrated Early Years	73	125	125	Reviewing children's centre management and delivery model to create efficiency.
Support to Schools	Collaboration and partnership with school organisations	264	357	357	Review and reshape services to reflect changing responsibilities and partnership working with school organisations
Early Intervention and Prevention	Integrated Youth Support	347	472	472	Increasing capacity for targeted youth support, re-alignment of resources in line with government policy to focus on vulnerable children.
Early Intervention and Prevention	Special Projects:Emotional Wellbeing, Mental Health and Parenting Support	234	317	317	Increased accessibility of emotional wellbeing and mental health services and improvements in early parenting support offer prior to social care.
Specialist Services	Children's Social Care and Disability	472	812	912	Increased choice and flexibility in local service provision for short breaks, residential and parent and child placements.
Children's & Young People's Total Delivery Plans 2013/14		1,460	2,153	2,253	
People Services DIRECT TOTALS 2013/14 Plans:		6,177	6,217	6,578	
People TOTAL DELIVERY PLANS (including step up)		8,897	8,937	9,298	