

ADULT SERVICES SCRUTINY COMMITTEE

2 DECEMBER 2009

SERVICE AND RESOURCE PLANNING 2010/11 – 2014/15

Report by Assistant Chief Executive & Chief Finance Officer and Director for Social & Community Services

Introduction

1. This report forms part of a series relating to the Service and Resource Planning process for 2010/11 to 2014/15, and provides Scrutiny Committee Members with an opportunity to consider efficiency strategies for 2010/11 and the medium term for their programme area. Annex 1 provides background information on the financial context. More detailed information is provided in the Service & Resource Planning report to Cabinet on 15 September 2009.
2. The following annexes are attached:
 - Annex 1 : Financial Context
 - Annex 2 : Social & Community Services Business Improvement & Efficiency Strategy
 - Annex 3 : Report to Strategy & Partnerships Scrutiny Committee 25 November 2009
 - Annex 3, Summary of Identified Pressures and Proposed Savings
 - Appendix 1 :

Service and Resource Planning process 2010/11

3. The Service & Resource Planning framework is designed to enable managers to plan for their service within available resources over the medium term. The underlying process for 2010/11 remains the same as in previous years but the emphasis is on identifying adequate and acceptable plans to achieve the savings targets issued to Directorates in July 2009.
4. Directorate Business Improvement & Efficiency Strategies along with draft business plans were completed in September in order that financial pressures and savings over the medium term could be considered by the relevant Star Chamber as part of the Service & Resource Planning process. A report to Strategy & Partnerships Scrutiny Committee on 25 November provided the overarching business efficiency strategy and the individual Directorate strategies (including pressures identified and proposals for savings).
5. An update on the Service & Resource Planning process will be reported to Cabinet on 15 December 2009. The Cabinet will finalise their budget proposals and propose the Revenue and Capital Budget for 2010/11 –

2014/15 on 19 January 2010, taking into consideration comments from the Strategy & Partnerships Scrutiny Committee on 14 January 2010

6. This report provides the context for the current position, set out in Annex 1, based on the Service & Resource Planning report to Cabinet in September 2009 and includes the Business Improvement and Efficiency Strategy for the relevant Directorate at Annex 2. For reference, the report to the Strategy & Partnerships Scrutiny Committee is attached at Annex 3.
7. The scrutiny committee is invited to consider and comment on the strategies plus the identified pressures and proposals for savings contained therein.

Identified Pressures and Proposed Savings

8. The table below sets out a summary of identified pressures and proposals for savings within this scrutiny committee's programme area. These form part of the overall position set out in the Strategy & Partnerships Scrutiny Committee report on 25 November 2009.

Directorate	2010/1 1 £'000	2011/1 2 £'000	2012/1 3 £'000	2013/1 4 £'000	2014/1 5 £'000
Social & Community Services					
Total pressures	2,059	3,756	5,602	7,614	12,655
Total savings	-10,187	-19,138	-27,002	-33,614	-33,413
Net saving	-8,128	-15,382	-21,400	-26,000	-20,758
Total for Adult Services					
Total pressures	1,794	3,239	4,903	6,797	11,839
Total savings	-9,861	-18,630	-26,272	-32,238	-32,014
Net saving	-8,067	-15,391	-21,369	-25,441	-20,175

9. Pressures identified for the Scrutiny area total £1.794m in 2010/11 rising to £11.839m in 2014/15. Savings identified total £32.014m giving a net saving of £20.175m.

Financial and Legal Implications

10. This report is mostly concerned with finance and the implications are set out in the main body of the report. Under the Local Government Finance Act 1992, the Council is required to set a budget requirement for the authority and an amount of Council Tax. This report provides information on the financial position for the authority which forms a basis for those requirements, leading to the budget requirement and Council Tax being agreed in February 2010.

RECOMMENDATION

- 11. The Scrutiny Committee is invited to consider and comment upon the Directorate Efficiency Strategy plus the identified pressures and proposals for savings contained therein.**

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Background Papers: Nil

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