



Adult Social Care Select Committee
17 May 2011

Adult Social Care Savings Plan – Savings Achieved 2010/11

Purpose of the report: Scrutiny of Services and Budgets

To report to the Select Committee on the efficiencies achieved in 2010/11, comparing those to the original plans, and setting out the implications for 2011/12.

Introduction:

3 Members requested a report on efficiency savings achieved in 2010/11 compared with the plans set out in the budget.

Savings Achieved 2010/11

1. The three annexes attached present:
 - a. A Graphical summary of the savings achieved
 - b. An account of the 'story' behind the overall picture
 - c. A table setting out more detail of the savings planned and made
2. The savings made exceed the budgeted requirement, and are therefore presented in the context of an underspend against the budget, which is due to be reported to the Cabinet on 26th May along with relevant carry-forward requests. Full details are not yet finalised, but will be available to Select Committee members on the Cabinet papers.

The annexes are presented for information, scrutiny and comment.

Financial and value for money implications

- 3 The national context of reducing public expenditure over the period of the Council's medium term financial planning has led to the requirement to make significant savings, and this report is an important element in ensuring that these are achieved appropriately.

Equalities Implications

- 4 There are no equalities implications arising directly from this report.

Risk Management Implications

- 5 The risks associated with implementing the savings required in the Medium Term Financial Plan have been highlighted and managed in the process of setting and monitoring the budget.

Implications for the Council's Priorities or Community Strategy/Local Area Agreement Targets

- 6 The Medium Term Financial plan aligns with the Corporate Strategy, and with the Directorate Strategy and Service Plans.

Recommendations:

- 7 Members of the Select Committee are asked to consider the efficiency savings achieved in 2010/11.

Next steps:

The efficiency savings achieved in 2010/11 are an important factor in placing the Directorate as well as possible to achieve in 2011/12 budget, and that will feed into budget monitoring throughout 2011/12.

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Sources/background papers: Medium Term Financial Plan 2010-14