

Vale of Glamorgan Council

Social Services Budget Programme - All Projects Summary Highlight Report

Report Date:

Jun-15

Social Services Budget Programme Financial Plan Summary (2015/16 to 2019/2020)

1. Divisional Savings Identified

Project Description	Project Sponsor	2015/16 (£)	2016/17 (£)	2017/18 (£)	2018/19 (£)	2019/20 (£)	Total (£)
Previous Years' Additional Savings Brought Forward		-	-	-	-	-	34,000
Total Adult Services	Lance Carver	956,000	613,000	320,000	320,000	330,000	2,539,000
Total BMI	Carys Lord	166,000	270,000	-	-	-	436,000
Total Children & Young People	Rachel Evans	419,000	326,000	-	-	-	745,000
Total Social Services	Phil Evans	1,541,000	1,209,000	320,000	320,000	330,000	3,754,000

2. Social Services Directorate Budget Programme Financial Savings Plan

Year	Total Savings Required £	Total Savings Identified £	In Year Surplus/ (Shortfall)	Cumulative Surplus/ (Shortfall)
Savings Brought Forward	-	34,000	34,000	34,000
2015/16	1,465,000	1,541,000	76,000	110,000
2016/17	1,133,000	1,209,000	76,000	186,000
2017/18	320,000	320,000	0	186,000
2018/19	320,000	320,000	0	186,000
2019/20	330,000	330,000	0	186,000
Total	3,568,000	3,754,000		186,000

The plan is forecast to over recover by £186,000 over the period to 2016/17 due to savings associated with the foster carer recruitment project (C11).

The Reshaping Services logo is used to denote projects in this report that have specific alignment with the objectives of the Reshaping Services strategy, with the whole of the Social Services Budget Programme reporting in to the Reshaping Services governance arrangements.

3. Adult Social Services


Date: Jun-15

Project Ref	Project Description	Project Manager	2015/16 (£)	2016/17 (£)	2017/18 (£)	2018/19 (£)	2019/20 (£)	Total (£)
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3.1 Adult Social Services Financial Savings Projects

A3	Care Packages Budget Reduction	Lance Carver	125,000	300,000	-	-	-	425,000
A4	Managed Budget Reduction	Lance Carver	300,000	-	-	-	-	300,000
A5	Supported Accommodation Learning Disabilities	Lance Carver	25,000	-	-	-	-	25,000
A6	Residential Services	Carys Lord	300,000	300,000	-	-	-	600,000
A7	SLA Review	Lance Carver	66,000	-	-	-	-	66,000
A17	Care Management Team Reconfiguration	Lance Carver	50,000	-	-	-	-	50,000
A18	Day Service Modernisation	Lance Carver	27,000	-	-	-	-	27,000
A20	Adult Placement Scheme	Lance Carver	25,000	-	-	-	-	25,000
A21	Right Sizing Learning Disability Collaborative Project	Lance Carver	-	-	-	-	-	-
A23	Reshaping Services	Lance Carver	-	-	320,000	320,000	330,000	970,000
A24	Car Mileage	Lance Carver	33,000	-	-	-	-	33,000
A25	Transport Review	Miles Punter	5,000	13,000	-	-	-	18,000
Total Adult Services Identified			956,000	613,000	320,000	320,000	330,000	2,539,000

3.2 Adult Services Open Projects Progress Reports

Project Ref	Project Description	Project Manager	Start (MM/YY)	End (MM/YY)	RAG Status	Update
A3	Care Packages Budget Reduction Targeted reduction in specific care package budgets.	Lance Carver	02/12	03/17	Red	Pressures continued in 2014/15 and detailed schemes have now been developed for 2015/16 to progress the required reductions. These schemes are intended to deliver savings from ensuring people live in accommodation that enables them to live as independently as possible. Whilst these initiatives are being implemented, consideration is also being given to schemes relating to 2016/17.
A4	Managed Budget Reduction Reduction in specific budget lines.	Lance Carver	04/12	03/16	Amber	Savings have been identified in specific areas. Savings will be achieved from reductions in establishment and building costs.
A5	Supported Accommodation Learning Disabilities Retender, use of Telecare and reviews, moving residential clients to new accommodation and maximising use of Supported People.	Lance Carver	01/12	03/16	Amber	Savings will continue to be achieved from further use of assistive technology to ensure that packages are appropriate to meet needs at an affordable cost.
A6	 Residential Services To review the way in which residential services are provided.	Carys Lord	04/14	03/17	Amber	The contract with Hafod Housing is being terminated and this will result in the achievement of the savings target for 2015/16. A review of provision is underway in this area and savings from staffing costs are anticipated. This project will be managed as a specific Reshaping Services project and a Project Initiation Document is under development.
A7	SLA Review	Lance Carver	03/11	03/16	Green	The status of this project has been changed to green to reflect the completion of necessary contract changes to deliver this saving. Third sector budgets were protected in 2014/15 and work was completed in readiness for budget reductions in 2015/16. Individual SLAs were reviewed and prioritised in order to ensure they deliver maximum efficiency. Full equality impact assessments were completed to minimise any adverse impact where reductions will be implemented. Following significant engagement and from 2015/16, three service level agreements have been reduced significantly while other higher priority agreements have been protected from reduction.
A17	Care Management Team Reconfiguration Reconfiguration of care management teams to save costs.	Lance Carver	04/14	03/16	Green	Staff consultation is complete and the new structure has been implemented.

A18	Day Service Modernisation Review day service.	Lance Carver	04/13	03/16	Green	The work to achieve these savings was completed in the previous financial year.
A20	Adult Placement Scheme Review the potential for alternative service providers to find savings.	Lance Carver	04/14	03/16	Amber	Initial options have been considered and the current service appears to be economically efficient. Savings have been identified through an increased use of APS as an alternative to more expensive models of care.
A23	Reshaping Services	Lance Carver	04/17	03/20	Red	<p>The Directorate's Budget Programme aligns with the Reshaping Services Programme and is reported in its entirety to the Reshaping Services Programme Board. Within this report the programme logo has been used to indicate where projects have a particular affinity with the Programme. In addition to projects already identified and described in this report, there is a specific savings target associated with further Reshaping Services work which equates to £320k in 2017/18 (tranche 2 projects). To date the following projects have been identified for that year:</p> <ul style="list-style-type: none"> - Physical Disability Day Services (£60k) - Meals on Wheels (£30k) - Older Persons Day Services (£80k) - Respite Residential Care (£60k) <p>The Directorate therefore had to consider additional projects to realise the shortfall of £90k on this savings target for 2017/18. These considerations are at an early stage of development and include a review of advocacy services and learning disability day services. The Directorate will consider proposals to deliver the further £650k savings target for the two year period to 2019/20 in due course.</p>
A24	Car Mileage Changes to car mileage scheme.	Lance Carver	04/14	03/16	Amber	This saving will be achieved due to changes in the car mileage scheme undertaken corporately. The saving will be monitored regularly throughout the year.
A25	Transport Review Savings resulting from a corporate review of the management of transport.	Miles Punter	04/14	03/16	Amber	Savings will result from the corporate transportation review. These comprise savings related to the retendering of transport contracts (e.g. taxis). Once initial works are completed, these savings will be proportioned across the three divisions as appropriate.



4. Business Management & Innovation


Date: Jun-15

Project Ref	Project Description	Project Manager	2015/16 (£)	2016/17 (£)	2017/18 (£)	2018/19 (£)	2019/20 (£)	Total (£)
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4.1 Business Management & Innovation Financial Savings Projects

B6	Funding to Carers Support Services	Carys Lord	27,000	-				27,000
B8	Review Business Management Section of Division	Carys Lord	75,000	-				75,000
B9	Contract Arrangements for Domiciliary Care	Carys Lord	-	270,000				270,000
B11	Car Mileage	Carys Lord	3,000					3,000
B12	Energy	Carys Lord	61,000					61,000
Total BMI Identified			166,000	270,000				436,000

4.2 Business Management & Innovation Open Projects Progress Reports

Project Ref	Project Description	Project Manager	Start (MM/YY)	End (MM/YY)	RAG Status	Update
B6	Funding to Carers Support Services	Carys Lord	10/12	03/16	Green	This budget is currently underspending and savings have been achieved.
B8	Review Business Management Section of Division	Carys Lord	04/14	03/16	Green	New structures are being put in place to deliver savings in this year. Consultation with staff is currently underway.
B9	 Contract Arrangements for Domiciliary Care Consider arrangements for the purchase of domiciliary care support for adults in the community.	Carys Lord	04/16	03/17	Red	Discussions with the provider sector have commenced as part of a range of approaches that require consideration in the development of options to progress this project. 2 working groups have been established to take forward this work focusing on outcome based commissioning and understanding the pressures in the domiciliary care sector.
B11	Car Mileage Changes to car mileage scheme.	Carys Lord	04/16	03/17	Amber	This saving will be achieved due to changes in the car mileage scheme undertaken corporately. The saving will be monitored regularly throughout the year.
B12	Energy Review of the directorate's energy budget.	Carys Lord	04/16	03/17	Green	This saving will be achieved by the removal of the budget for unrealised energy cost increases for the directorate.

5. Children & Young People Social Services

Date: Jun-15

Project Ref	Project Description	Project Manager	2015/16 (£)	2016/17 (£)	2017/18 (£)	2018/19 (£)	2019/20 (£)	Total (£)
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5.1 Children & Young People Social Services Financial Savings Projects

C5	LAC Residential Care Placements	Rachel Evans	150,000	150,000				300,000
C11	Foster Carers	Karen Conway	76,000	76,000				152,000
C12	Managed Budget Reduction	Rachel Evans	180,000	-				180,000
C16	Staffing Review	Rachel Evans	-	100,000				100,000
C18	Car Mileage	Rachel Evans	13,000	-				13,000
Total Children & Young People Identified			419,000	326,000				745,000

5.2 Children & Young People Services Open Projects Progress Reports

Project Ref	Project Description	Project Manager	Start (MM/YY)	End (MM/YY)	RAG Status	Update
C5	LAC Residential Care Placements Source alternative suppliers/provision for those LAC requiring residential care.	Rachel Evans	03/12	03/17	Red	The service continues to use a range of approaches to manage the budget in this area. Of specific note is the work targeted to reduce independent foster care agency expenditure and increase internally recruited foster carers. Efforts continue to prevent the use of residential care wherever possible, together with the division's strategy to return young people to the local area.
C11	Foster Carers	Karen Conway	03/12	03/17	Amber	<p>The annual target for this project is to recruit 8 new foster carers. In addition to the activity planned to achieve this target, the service area will further focus in the coming year on the retention of internal foster carers to ensure a net reduction in the use of external providers.</p> <p>A comprehensive marketing campaign has been launched to coincide with Foster Carer Fortnight in June, including advertising in bus shelters and the local press. The Foster Carer Recognition event held in April was positively received. A press release will be issued to communicate this success. The website refresh is complete and the advertising arrangement with Tesco in three of their local stores will commence shortly.</p>
C12	Managed Budget Reduction Reduction in specific budget lines.	Rachel Evans	03/15	03/16	Amber	It is proposed that the target for this saving is adjusted to incorporate the savings approved for managed budget reduction (£20k), staffing review (£100k in 2015/16) and short breaks (£60k).
C16	Staffing Review	Rachel Evans	03/14	03/17	Amber	The work undertaken as described in C12 (Managed Budget Reduction) has enabled the savings target for this project to be realised from non-staffing budgets for 2015/16. This will ensure time is available for consideration to be given to the impact the Social Services & Well-Being Act will have on the Service area and the staffing structure and processes required. Plans will be developed during the 2015/16 year to realise this saving in 2016/17. This remodelling work specifically aligns with the Reshaping Services programme.
C18	Car Mileage Changes to car mileage scheme.	Rachel Evans	03/14	03/16	Amber	This saving will be achieved due to changes in the car mileage scheme undertaken corporately. The saving will be monitored regularly throughout the year.

