

Vale of Glamorgan Council

Social Services Budget Programme - All Projects Summary Highlight Report

Report Date:

Sep-16

Social Services Budget Programme Financial Plan Summary (2016/17 to 2019/2020)

1. Divisional Savings Identified

Project Description	Project Sponsor	2016/17 (£)	2017/18 (£)	2018/19 (£)	2019/20 (£)	Total (£)
Previous Years' Additional Savings Brought Forward		-	-	-	-	110,000
Total Adult Services	Lance Carver	700,000	335,000	320,000	330,000	1,685,000
Total BMI	Suzanne Clifton	12,000	270,000	-	-	282,000
Total Children & Young People	Rachel Evans	366,000	-	-	-	366,000
Total Social Services	Phil Evans	1,078,000	605,000	320,000	330,000	2,443,000

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	-	110,000	110,000	110,000
2016/17	1,002,000	1,078,000	76,000	186,000
2017/18	605,000	605,000	0	186,000
2018/19	320,000	320,000	0	186,000
2019/20	330,000	330,000	0	186,000
Total	2,257,000	2,443,000		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: Sep-16

Project Ref	Project Description	Project Manager	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	300,000	-	-	-	300,000
A6	Residential Services	Lance Carver	300,000	-	-	-	300,000
A23	Reshaping Services	Lance Carver	-	320,000	320,000	330,000	970,000
A25	Transport Review	Miles Punter	100,000	15,000	-	-	115,000
Total Adult Services Identified			700,000	335,000	320,000	330,000	1,685,000

3.2 Adult Services Open Projects Progress Reports

Project Ref	Project Description	Project Manager	Start (MM/YY)	End (MM/YY)	In year RAG Status	Overall RAG Status	
A3	Care Packages Budget Reduction Targeted reduction in specific care package budgets.	Lance Carver	02/12	03/17	Red	Red	<p>Pressures continue in this area as demand for services continues to grow and people who require support have increasingly complex needs. Financial pressures continue across all areas of commissioned care and will be exacerbated by the prospect of any increase in care home and domiciliary care fees.</p> <p>Increased expectations of the Social Services & Well-being Act and associated constraints on charging, the growing funding gap resulting from the £60 weekly care cap and increased demand are making this area very challenging to deliver savings from.</p> <p>Schemes have been put in place to deliver the savings target for the coming year including:</p> <ul style="list-style-type: none"> - transferring domiciliary care clients to direct payments - putting in place additional reablement capacity - establishing a review team.
A6	Residential Services To review the way in which residential services are provided.	Lance Carver	04/14	03/17	Red	Red	<p>A review of provision is underway following the transfer of two homes back to the Council in the previous financial year. Consideration of the future employment structures across the homes is now underway and this will require extensive consultation with trade unions and staff groups. It is not anticipated that the full saving will be delivered from this project and as such, consideration is being given to alternative projects.</p>
A23	 Reshaping Services	Lance Carver	04/17	03/20	N/A (refer to individual schemes)	Red	<p>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). Projects have been identified which will contribute towards the overall Reshaping Services savings target. Individual projects have been initiated and will be tracked in this report.</p> <p>The Directorate are considering further proposals to deliver the further £550k savings target for the two year period to 2019/20. 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.</p>

A23a	 Older Persons Day Services (£80k)	Anne Lintern	04/16	03/18	Amber	Amber	Work has been completed to identify the saving associated with this project from a reduction in staffing costs and future work will be undertaken to reduce the cost of transport arrangements. Consideration is being given as to the best way to progress the work undertaken with Mutual Ventures on this and other day services.
A23b	 Learning Disability Respite Care (£60k)	Linda Woodley	04/16	03/18	Amber	Amber	An evaluation of options for future service provision in this area are underway and a report to Cabinet is being prepared for consideration in due course.
A23c	 Physical Disability Day Services (£60k)	Louise Payne	04/16	03/18	Amber	Amber	A soft market test for alternative provision of food services is being prepared. A review looking at reducing the cost of supplies, services and transport is underway to identify the potential for efficiencies.
A23d	 Meals on Wheels (£30k)	Anne Lintern	04/16	03/18	Amber	Amber	A report to Scrutiny Committee was presented in February 2016. An options appraisal is underway for the future direction of this service. A learning visit to "The Food Shed" who are a social enterprise has been undertaken to identify the potential for alternative forms of service delivery. A further report for Scrutiny Committee and Cabinet will be prepared in due course.
A23e	 Learning Disability Day Services (£160k)	Chris James	04/16	03/18	Red	Red	An initial meeting has been held with the Team Manager to review the LD Day Services budget for potential efficiency savings. More detailed work will progress in the next month.
A23f	 Advocacy Services (£30k)	Lance Carver	04/16	03/18	Red	Red	A pilot project has commenced following funding being awarded to the voluntary sector - The Golden Thread. Meetings have taken place to initiate this work and providers have been informed accordingly with contracts extended for a period of one year whilst this pilot informs future practice.
A25	 Transport Review Savings resulting from a corporate review of the management of transport.	Miles Punter	04/14	03/16	Amber	Amber	Savings will result from the corporate transportation review. These comprise savings related to the retendering of transport contracts (e.g. taxis), the pooled car scheme, mileage claim reductions and the removal of the essential car user allowance.

4. Business Management & Innovation



Date: Sep-16

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

B9	Contract Arrangements for Domiciliary Care	Suzanne Clifton	-	270,000	-	-	270,000
B11	Car Mileage	Suzanne Clifton	12,000	-	-	-	12,000
Total BMI Identified			12,000	270,000	-	-	282,000

4.2 Business Management & Innovation Open Projects Progress Reports

Project Ref	Project Description	Project Manager	Start (MM/YY)	End (MM/YY)	In year	Overall RAG Status	Update
					RAG Status		
B9	 Contract Arrangements for Domiciliary Care Consider arrangements for the purchase of domiciliary care support for adults in the community.	Suzanne Clifton	04/16	03/18	Amber	Red	This project is a particularly challenging area in which to make savings and this has been exacerbated by the introduction of the National Living (minimum) wage from April 2016. Recognising these challenges, this saving was reprofiled in the Council's budget with the target scheduled for delivery in 2017/18. A review is underway as to the potential to make savings in this area (and if this is deemed not to be possible, the areas where savings may be possible). This work has been commissioned to review the potential use of outcome based commissioning and consideration is being given to the standardisation of pricing structures for commissioned services. A pilot exercise is being developed.
B11	 Car Mileage Changes to car mileage scheme.	Suzanne Clifton	04/16	03/17	Green	Green	This saving will be achieved due to changes in the car mileage scheme undertaken corporately. The saving will be monitored regularly throughout the year.

5. Children & Young People Social Services

Date: Sep-16


Project Ref	Project Description	Project Manager	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
C11	Foster Carers	Karen Conway	76,000	-	-	-	76,000
C12	Managed Budget Reduction	Rachel Evans	-	-	-	-	-
C16	Staffing Review	Rachel Evans	100,000	-	-	-	100,000
C18	Car Mileage	Rachel Evans	40,000	-	-	-	40,000
Total Children & Young People Identified			366,000				366,000

5.2 Children & Young People Services Open Projects Progress Reports

Project Ref	Project Description	Project Manager	Start (MM/YY)	End (MM/YY)	RAG Status	RAG Status	Update
C5	<p>LAC Residential Care Placements Source alternative suppliers/provision for those LAC requiring residential care.</p>	Rachel Evans	03/12	03/17	Amber	Amber	Over the previous year the service continued to use a range of approaches to manage the budget in this area. Over the period there was a significant reduction in the number of children in residential care. This has impacted positively both on the budget and on the outcomes for these children. Work has been undertaken to set the budget for this area for the coming year at a level which reflects the level of savings required, but at an appropriate level to provide flexibility to respond to any fluctuations in demand resulting for example from placement breakdowns, increased complexity of existing cases or new demand. The service will continue to use a range of alternative approaches to care. Consideration is being given to investing in preventative, family support and other proactive approaches that will support the service in diverting children from care and providing placement stability where children are looked after. The commissioning strategy is being redrafted as a corporate strategy to take account of these developments and to reflect responsibilities across the Council. The draft strategy has received support from Scrutiny Committee and will progress to Cabinet after the summer recess for endorsement. The service also presented its annual placement review to Scrutiny Committee in July.
C11	Foster Carers	Karen Conway	03/12	03/17	Amber	Amber	The annual target for this project is to recruit eight new foster carers. To date, one mainstream foster carer has been approved in quarter 1 and 1 in quarter 2. Four assessments are currently underway and are due to present to the foster carer panel during quarter 3. 6 new potential applicants are due to attend training in September. In 2015/16, six of the targeted eight foster carers were recruited. In addition, 15 kinship carers were approved resulting in looked after children being able to remain within their wider families. This compares to four kinship approvals in 2014/15. Indications are that the increased trend in kinship approvals in 2015/16 is continuing into 2016/17. The use of independent fostering agency placements remained stable in 2015/16 and this includes longer term placements that it would not be appropriate to disrupt. A comprehensive marketing campaign was held to coincide with Foster Carer Fortnight in May. This included a multichannel strategy, incorporating television, bus, press and retail advertising. The service presented its annual fostering service report to Committee in June.

C12	Managed Budget Reduction Reduction in specific budget lines.	Rachel Evans	03/15	03/17	Amber	Amber	It is intended that the staffing review (C16) savings are moved to this project and achieved through managed budget reduction across the division. This recognises the need to ensure adequate staffing levels to support service delivery.
C16	Staffing Review	Rachel Evans	03/14	03/17	Amber	Amber	It is proposed that the staffing review (C16) savings are moved to C12 Managed Budget Reduction.
C18	 Car Mileage Changes to car mileage scheme.	Rachel Evans	03/14	03/17	Green	Green	This saving will be achieved due to changes in the car mileage scheme undertaken corporately. The saving will be monitored regularly throughout the year.