

Vale of Glamorgan Council

Social Services Budget Programme - All Projects Summary Highlight Report

Report Date:

Dec-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: Dec-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	<p>Care Packages Budget Reduction</p> <p>Targeted reduction in specific care package budgets.</p>	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. <p>New projects funded from grants commenced in October. Pressures around recruitment of domiciliary carers continue, however, an open day recruitment event was held for VCRS and the response rate was excellent.</p> <p>The work of the review team has continued and has identified cashable savings. Work to transfer domiciliary care to direct payments is progressing.</p>
A6	<p>Residential Services</p> <p>To review the way in which residential services are provided.</p>	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>Early in the new year work will be undertaken to consider the progress of any in year Reshaping Services work and plan for the delivery of the further £550k savings target for the two year period to 2019/20. Consideration will specifically be given to demand management measures which could be put in place. 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	<p>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. To date £60k has been delivered earlier than target and consideration as to the best way to realise the remaining £20k saving is now being. Consideration is also being given as to the best way to progress the work undertaken with Mutual Ventures on this and other day services.</p>
A23b	Learning Disability Respite Care (£60k)	Linda Woodley	04/16	03/18	Amber	Amber	<p>Following the report to Cabinet in July 2016, consultation with service users has been undertaken. A business case is now being developed, to be informed by this consultation activity and information from a soft market testing exercise regarding the potential cost of commissioning placements. A report was considered by Scrutiny Committee in November and will be presented to Cabinet in December for a decision.</p>
A23c	Physical Disability Day Services (£60k)	Louise Payne	04/16	03/18	Amber	Amber	<p>A soft market test for alternative provision of food services is being prepared and due to capacity issues, will now be published in January. A review looking at reducing the cost of supplies, services and transport is underway to identify the potential for efficiencies.</p>

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 report to Cabinet was referred to Scrutiny Committee in December and the views of the Committee will be considered by Cabinet in January for a decision.
							
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, with £30k being identified. Further consideration is now being given as part of the wider review of all day services.
							
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: Dec-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 RAG Status	Overall RAG Status	Update
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	<p>A pilot of outcome based commissioning (rather than a "time and task" model) commenced 1st November, 2016, with one provider. This is small scale but will allow the evaluation of the impact and outcomes associated with this type of arrangement. The Council continues to contribute to and learn from the national programme of work that is underway in this area. Funding from the ICF slippage is to be used to develop this project further.</p> <p>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. In year, we have been required to support providers financially to ensure they can continue to support our citizens. It has already been recognised that there are considerable challenges in achieving this saving and that any saving would be demonstrated in the Community Care Commitments budget (A3). The recent announcement of a further increase to the National Living Wage has meant that several providers have already advised that they require further funding in April, 2017 to be sustainable. The review of the potential to make savings in this area (and if this is deemed not to be possible, the areas where savings may be possible) is underway due to the scale of the saving and the pressures around the care package budget</p>
B11	 Car Mileage Changes to car mileage scheme.	Suzanne Clifton	04/16	03/17	Green	Green	<p>This saving will be achieved due to changes in the car mileage scheme undertaken corporately. The saving will be monitored regularly throughout the year.</p>

5. Children & Young People Social Services

Date: Dec-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	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</p> <p>Source alternative suppliers/provision for those LAC requiring residential care.</p>	Rachel Evans	03/12	03/17	Amber	Amber	<p>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 was redrafted as a corporate strategy to take account of these developments and to reflect responsibilities across the Council. The strategy received support from Scrutiny Committee and was endorsed by Cabinet in September. The service also presented its annual placement review to Scrutiny Committee in July.</p>
C11	Foster Carers	Karen Conway	03/12	03/17	Amber	Amber	<p>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 be presented to the foster carer panel in November and December. 6 new potential applicants attended 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 and lessons learnt from this are being used to inform a more wide ranging refresh of the marketing strategy. The service presented its annual fostering service report to Committee in June.</p>

C12	Managed Budget Reduction Reduction in specific budget lines.	Rachel Evans	03/15	03/17	Amber	Amber	A range of approaches to this saving are in progress across the division. This includes the introduction of temporary new financial authorisation limits which have confirmed assurance of the way expenditure is being managed across all teams. All teams continue to identify day-to-day efficiency savings. The division is also developing a range of projects which are shifting expenditure from reactive/placement based activity to preventative work. Pilots are in progress and are being evaluated through regular monitoring meetings.
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.