



Vale of Glamorgan Council

Social Services Budget Programme

All Projects Summary Highlight Report

September 2017

An Introduction to the Social Services Budget Programme

The Social Services Budget programme was established several years ago to ensure a focus was maintained on managing the budgetary savings and pressures facing the directorate.

The Budget Programme Board comprises:

- The Leader of the Council
- Cabinet Member for Social Services
- Managing Director
- Director of Social Services
- Head of Children & Young Peoples Services
- Head of Resource Management & Safeguarding
- Head of Finance
- Operational Manager, Accountancy
- Operational Manager, Policy & Performance

The Social Services Budget Programme reports to the Reshaping Services Programme Board due to the synergies which exist between the two programmes. The All Projects Summary Highlight Report is updated for each Social Services Budget Programme meeting and is regularly reported to the Healthy Living & Social Care Scrutiny Committee to ensure oversight of the delivery of savings.

All Projects Summary Highlight Report

This All Projects Summary Highlight Report gives an overview of the Social Services Budget Programme and is used by the Programme Board to manage and monitor the programme's delivery. This report comprises the following sections:

- 1 – Financial Savings Summary
- 2 – Financial Savings Projects Report

For each savings project, an overall status indicator is set each month by the Programme Board. The status indicator is expressed as red, amber or green. These savings projects are complex and their achievability is potentially impacted by a range of issues and risks. The status indicator shows the Board's holistic assessment of the project in terms of overall achievability and as such they are essentially an indicator of risk. The Board consider the project as a whole and form a view of the status considering such things as the timing for the delivery of savings, the scale of savings to be delivered and any risks which have been identified by the project (examples including those relating to potential reputational risk and the extent of change required).

1 – Social Services Financial Savings Summary

1a – Financial Savings Targets				
	2017/18 (£)	2018/19 (£)	2019/20 (£)	Total (£)
Service Area				
Adult Services	335,000	320,000	0	655,000
Business Management & Safeguarding	0	0	0	0
Children & Young Peoples Services	0	0	0	0
Total Savings Required	335,000	320,000	0	655,000

1b – Social Services Budget Financial Savings Plan				
Year	Total Savings Required (£)	Total Savings Identified (£)	In Year Surplus/ (Shortfall) (£)	Cumulative Surplus/ (Shortfall) (£)
Savings Brought Forward	-	(144,000)	(144,000)	(144,000)
2017/18	335,000	335,000	0	(144,000)
2018/19	320,000	402,000	82,000	(62,000)
2019/20	0	50,000	50,000	(12,000)
Total	655,000	643,000	-	(12,000)

2 – Financial Savings Projects Report

2a – Savings Project Targets					
Ref	Project	2017/18 (£)	2018/19 (£)	2019/20 (£)	Total (£)
A1	Older Persons Day Services	0	20,000	0	20,000
A2	Learning Disability Respite Care	80,000	42,000	0	122,000
A3	Physical Disability Day Services	10,000	50,000	0	60,000
A4	Meals on Wheels	30,000	0	0	30,000
A5	Learning Disability Day Services	0	130,000	0	130,000
A6	Advocacy Services	0	0	0	0
A7	Direct Payments	100,000	0	0	100,000
A8	Review Team	100,000	0	0	100,000
A9	Review of Western Vale Older Person's Day Centre	0	50,000	0	50,000
A10	Residential Care Services	0	50,000		50,000
A11	Transport Review	15,000	0	0	15,000
A12	Charging & Income Generation	0	60,000	0	60,000
A13	Domiciliary Care Commissioning Arrangements	0	0	50,000	50,000
Total Savings Identified		335,000	402,000	50,000	787,000

2b – Savings Projects Updates							
Ref	Project Description	Project Manager	Start Date (MM/YY)	End Date (MM/YY)	In Year RAG Status	Overall RAG Status	Update
A1	<p>Older Persons Day Services</p> <p>This saving will be achieved through a range of initiatives relating to transport and staffing costs.</p>	Anne Lintern	04/16	03/18	Green	Not yet due	Work was completed previously which identified savings in the previous year, relating to a reduction in staffing costs. Future work will be undertaken to reduce the cost of transport arrangements and food preparation.
A2	<p>Learning Disability Respite Care</p> <p>This project will deliver savings through a reshaped service using alternative service delivery models.</p>	Linda Woodley	04/16	03/18	Green	Green	Following a report to Cabinet in July 2016, consultation with service users was undertaken. A business case was subsequently developed, 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 was presented to Cabinet in December 2016 which received approval. Commissioning of alternate provision has been completed to deliver the service changes and savings associated with this project. Support measures are in place to work with service users to realise the changes to the model of service provision.. Rhoose Road Respite unit closed on the 24th of July 2017. The apportionment of savings across this year and next has been calculated to identify the total to be saved from this project which significantly exceeds the original target of £60k.
A3	<p>Physical Disability Day Services</p> <p>This saving will be achieved through a range of initiatives relating to operating costs.</p>	Louise Payne	04/16	03/18	Green	Amber	Work to scope a potential change to the way in which food is provided at day services is underway. Both changes to the internally provided service and the potential for alternative services is being explored. A soft market testing exercise will consider the alternative provision of food services and this is being informed by discussions with a potential supplier. This may lead to a formal procurement exercise if savings could be achieved and quality maintained or enhanced. Work is also underway to consider ways to reduce the cost of supplies, services and transport. It is proposed that the saving be

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							achieved across this year and next resulting from changes to operating costs and the costs associated with food provision.
A4	Meals on Wheels This saving will be achieved through a change to the operating model for Meals on Wheels.	Anne Lintern	04/16	03/18	Green	Green	A report to Scrutiny Committee was presented in February and again in December 2016. An options appraisal provided the future direction of this service. Over the past few months, customers have been contacted and reassessed to identify the best way to meet their needs in future and to signpost to a range of alternative suppliers. Many customers have elected to take up services offered by "The Food Shed" who are a social enterprise. The formal closure of the service has now taken place and the savings associated with this project delivered.
A5	Learning Disability Day Services This saving will be achieved through a range of initiatives relating to operating costs and investigations into new models of working.	Chris James	04/16	03/18	Not yet due	Amber	Savings from staffing costs will begin to contribute to the savings target and work is commencing in quarter three to consider the potential future operating model for these services with proposals being developed for reporting in due course. Savings of £30k were delivered in 2016/17.
A6	Advocacy Services This saving will be delivered by recommissioning existing advocacy arrangements.	Lance Carver	04/16	03/18	Red	Red	Due to a change in the expectations for this project as a result of the introduction of the Social Services and Well-being Act, it is no longer anticipated that savings will be achieved in the current year. However work will continue in this area as a contribution towards meeting the requirements of the Social Services & Well-being Act and will build on the pilot project with the voluntary sector which concluded earlier in the year.

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A7	<p>Direct Payments</p> <p>This saving will be achieved through the promotion of Direct Payments as a more cost effective way of arranging care.</p>	Linda Woodley	04/17	03/18	Green	Green	Work to promote the increased use of direct payments as a way of offering choice to service users continues.
A8	<p>Review Team</p> <p>This saving will be achieved through the appropriate review and sizing of care packages.</p>	Andy Cole	04/17	03/18	Green	Green	The review team has been operational since the beginning of the year.
A9	<p>Review of Western Vale Older Person's Day Centre</p> <p>This saving will be achieved through a change to the operating model for this day centre.</p>	Gaynor Jones	04/17	03/19	Not yet due	Not yet due	The contract for this service with Hafod has been extended for one year to enable time to complete the review of this service. Refurbishment and promotional work is underway to increase utilisation in the interim. A project team is being established to progress this work.
A10	<p>Residential Care Services</p> <p>This saving will be achieved as a result of a review of residential care homes.</p>	Marijke Jenkins	04/17	03/19	Not yet due	Not yet due	Work is underway to consider the cost profile of the residential care homes, including the staffing structures. A further, more detailed, piece of work will be undertaken to review the cost effectiveness of the internal model of residential care services in comparison with alternative operating arrangements.

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Ref	Project Description	Project Manager	Start Date (MM/YY)	End Date (MM/YY)	In Year RAG Status	Overall RAG Status	Update
A11	Transport Review Savings resulting from a corporate review of the management of transport.	Miles Punter	04/14	03/16	Green	Green	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.
A12	Charging & Income Generation This target will be achieved through changes to the way in which services are charged for and offered.	Suzanne Clifton	10/17	03/19	Not yet due.	Not yet due.	This project is due to commence work shortly in readiness for delivering income in 2018/19.
A13	Domiciliary Care Commissioning Arrangements This target will be achieved through the expansion of outcome based commissioning and exploration of an alternative arrangements for the commissioning of domiciliary care packages.	Suzanne Clifton	010/17	03/19	Not yet due.	Not yet due.	This project is due to commence work shortly in readiness for delivering savings in 2019/20. Outcome based commissioning has been trialled in recent years and this will be used to inform these developments.

Key to RAG statuses:

Green = on target to achieve financial savings in full

Amber = forecast to achieve financial savings within 20% of target

Red = forecast to achieve financial savings less than 80% of target