Recovery Plan

This recovery plan sets out management actions that are being implemented in order to achieve the current forecast overspend within Children & Young People's Services £7.848m, and Adult Care & Housing £3.107m. It provides a progress report on each of the management action plans including the value delivered to date, with an indication of the expected level that can be achieved by the end of the financial year. Separately it lists any further proposals that are being reviewed and considered that may enable the forecast overspend to be reduced further.

Children & Young People's Services £7.848m (management actions built into forecast £1.865m)

Management Action Proposal (Included within forecast outturn)	**Planned Impact £'000**	**Progress update**	**Estimated Impact £'000**
The Residential Homes review is expected to release £750k over 2016/17 to support some of the wider LAC budget pressures.	750	Value delivered is the full £750k	750
School Improvement Service (SIS) had been facing a budget pressure of £600k due to the loss of grant funding. This has been mitigated through income generation and some cost reduction where possible without impacting service delivery, reducing the pressure down to £258k	342	Income levels are secure to March 2017.	342
In-year savings in Early Help of £403k from vacancy management and a firm control over non-essential expenditure will contribute to the SIS gap above and to reducing other budget pressures in	403	This is the full year forecast – any recruitment to vacancies due to business need before the end of March 2017 would risk achieving the full £403k.	403

social care			
Spending freeze on the CYPS workforce development budget of £70k is being used to help fund the necessary spend over budget on social care business support	70	Risks include a lack of staff development at a critical time for the service. The decision was linked to an investment bid for consideration in future years, which if not approved could have an adverse impact on this freeze due to the need to provide a minimum training offer.	70
Staffing projections include the forecast release of agency staff before the end of the financial year which will reduce cost by £300k	300	Recruitment to experienced social worker posts has been successful over the summer (6). In addition 22 newly qualified social workers will start work this month which will enable a phased release over the next twelve months of agency staff.	300
Total Value of Management Actions	**£1,865**		**£1,865**

Adult Care & Housing £3,107m (management actions built into forecast £1.916m)

Management Action Proposal (Included within forecast outturn)	**Planned Impact £'000**	**Progress update**	**Estimated Impact £'000**
Review of high cost residential placements predominantly within Learning Disability Services. The number of placements and cost is significantly higher when compared with other Councils of similar size and demographics	1,215	To-date the review process has realised £165k savings in respect of reduced cost of care packages. To review out of borough placements in line with national guidance "Better Care Together" and ensure it is still in best interests of individuals and best value. The key driver within the Adult Care Development Programme is to continue to reduce all permanent admissions to residential care including directly from hospital (currently 169 placements). This will involve developing new care models such as additional Supported Living capacity across the borough. Investment into a Brokerage team would enable in year savings in relation to negotiating lower new packages and would assist in negotiations on price with providers in a consistent way.	1,215
Review all service users currently receiving a Managed Account with the offer of receiving a Direct Payment from a provider on the commissioned framework	666	To work actively with customers to move to a classic direct payment and ensure best value.	666
Increase charges for attendance at	35	The proposal is to increase the charges for day care and the provision	35

Council Day Care Services including transport to and from the centre		of transport on a phased basis with the aim of achieving full cost recovery. A consultation with users and carers on the proposals was completed at the end of September and a further report is to be considered by Cabinet in November on the implementation of the proposals. If approved the saving will be achieved in 2016/17.	
Total Value of Management Actions	**£1,916**		**£1,916**

In addition to the identified management actions included within the current forecast outturn there are further work streams being reviewed in order to address the remaining forecast overspend. At present these have not been included within the current forecast overspend.

Management Action Proposal (Not presently included in forecast outturn)	**Planned Impact £'000**	**Progress update**	**Estimated Impact £'000**
Strategic Director will be meeting all managers down to Team Manager level, to outline budget position and discuss expectations in managing costs and also to seek their views on what is creating the costs.	0	Date arranged – 10th of November 2016	
12 high cost cases have been given to the CHC (Social Care) team to reassess where there is an expectation of CHC income. Performance & Quality will be monitoring these cases in relation to process, effort and outcome.	250	A dedicated team within Adult Services has been established to review the awarding of Continuing Health Care Funding (CHC). A Strategic Board and Operational group comprising of officers from RCCG, Children's and Adult Social Care has now been established to review the process and challenge CHC funded packages. This will be reported on next month.	250

Housing are also been advised to assist with the recovery of the forecast overspend including looking at all underspends to impact the bottom line of the ACH directorate	100	Manage budgets and ensure spend only when necessary.	100
Other management actions are being identified and the recovery plan will be updated on a weekly basis			
Total Value of Management Actions	2,266		2,266