

# Report to Cabinet

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<b>Title:</b>	<b>Action Plan to reduce overspends</b>
<b>Date:</b>	Monday 8 December 2014
<b>Date can be implemented:</b>	16 December 2014
<b>Author:</b>	Cabinet Member for Finance and Resources
<b>Contact officer:</b>	Eileen Stokes (01296-382361)
<b>Local members affected:</b>	None
<b>Portfolio areas affected:</b>	Health and Wellbeing and Children's Services and Education and Skills

## [ Summary

The action plans for the recovery of forecast portfolio overspends are included for your information based on the position as at 31 October 2014.

Children's Services	£1,245k (action plan expected to deliver £288k, continuing work on the balance)
Health and Well Being	£ 700k (previously £1,200k)

The Health and Wellbeing Action Plan has been reduced following approval in November of the allocation of the contingency of £500k.

Transportation has reduced its forecast overspend to £24k at the end of October having partly delivered its action plan, so it is not featured in this report.

## Recommendation

- 1. That the action plans continue to be monitored on a monthly basis.**



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## Recovery Plan - 2014/15 - Children's Services

Version M7.1 - 12/11/14

Title and Description	Forecast		RAG
	Change £k	Risks and Issues	
<b>Curtail non-essential training and other staff overhead costs</b>	REALISED £49k	Potential loss of networking and reduced awareness that could lead to wasted effort and morale issues	G
<b>Reducing the burden of high agency costs</b>	126		
Improving Recruitment and Retention of staff	70	New recruitment incentives should reduce the reliance on agency and hence reduce net staffing costs, subject to accelerated and successful recruitment campaigns.	A
Review all agency staff extensions, additions and rate changes at Strategic Director level	56	Additional controls and scrutiny to reduce reliance on agency non-essential roles. Requires full commitment of HR and teams.	A
<b>Review all forecasts</b> where indications suggest some discretion in spending in 2nd half of year	100	Scrutinise forecast where additional spend is identified in second half of year. This could be legitimate due to payment and income profiles, or suggest a risk averse / pessimistic outlook.	
Children in Need (CWD) - Client Costs	REALISED £91k	Overcommitment identified and removed from Month 7 forecasts	G
Review Special Guardianship Orders and Residence Orders to reassess volumes over the remainder of year.	100	Review being commenced in November	G
Review of placement costs associated with Unaccompanied Asylum Seeking Children	TBA	Reviews of existing placements and curtailment of care carry sensitivities.	A
<b>Review recharges</b> - includes assessment of the recharges for business support.	25	Reviews of recharges could highlight potential opportunities to reduce commitments.	R
<b>Early achievement of Independent Living</b>	REALISED circa £200k	Provisional estimate - could potentially change	A
<b>Policy Changes</b>	37.5		
Use of Corporate Landlord to mitigate future costs associated with clients who have no recourse to public funds but have children in need of support.	2.5	Subject to suitability of properties meeting clients needs and after any set up costs.	R
Implementation of a Resource Panel - This panel reviews children's placements and assesses options. In some cases this panel accelerates the migration to better value and more suitable options for clients.	REALISED plus further savings TBA likely	Panel commenced Sept 14. Progress being made in terms of improved care plans and addressing some barriers to change.	G
Changes to policy re semi-independent client access to overnight support. This could reduce costs in Unaccompanied Asylum Seeking Children and some other placements	35	Subject to risk assessment and may prove problematic if problem behaviours or serious incidents occur - Being implemented	G
Review levels of housing benefits being claimed in Aftercare	TBA	Requires professional / experienced social work staff to review	A
Zero based review of client costs to assess where needs should be met by alternative polices	TBA	Requires professional / experienced social work staff to review and agreement to changes in current practice	A
<b>Total - Potential Further Reductions in Forecasting</b>	<b>288.5</b>	<b>EXCLUDES REALISED ITEMS</b>	
- Likely	135		G
- Possible by further work required	126		A
- High Risk	27.5		R
<b>Forecast Overspend as at Period 7</b>	<b>1,245</b>		
Less Initiatives identified above	-288.5	Note further opportunities currently being sought and evaluated.	
<b>Remaining potential overspend</b>	<b>956.5</b>		
<i>Please note this EXCLUDES the potential for new issues that can emerge. The last quarter of the year has typically been one of the most challenging times for Children's Services hence good work can be countered by new issues.</i>			

## Recovery Plan - 2014/15 - Health & Wellbeing

Title and Description	Forecast Change £k	Risks and Issues	RAG
<b>Realignment of S.256 Funding</b>	600	In response to increasing community placements, agreement of CCG's to be sought to reallocation of funding	A
<b>High Cost Packages</b>	100	A detailed review of high cost packages is being undertaken.	A
<b>Total</b>	<b>700</b>		A

### ***Your questions and views***

*If you have any questions about the matters contained in this paper please get in touch with the Contact Officer whose telephone number is given at the head of the paper.*

*If you have any views on this paper that you would like the Cabinet Member to consider, or if you wish to object to the proposed decision, please inform the Democratic Services Team by 5.00pm on 5 December 2014. This can be done by telephone (to 01296 383627 or 383610), Fax (to 01296 382421), or e-mail to [cabinet@buckscc.gov.uk](mailto:cabinet@buckscc.gov.uk)*