
Report to Audit & Finance Committee

Date of Meeting: 19th January 2017

Subject: Social Services Finance Report

Report by: Head of Social Services

1.0 Purpose

- 1.1. This paper provides an update on the financial performance of Social Services to date. This report focuses on revenue spend for the current financial year, 2016/17. Projected outturns up to March 2017 are set out in the report.

2.0 Recommendations

- 2.1. The Committee is asked to:
- 2.2. Note the Social Services projected overspend of £1.480m and the key reasons for this position (paragraph 3.2)
- 2.3. Note the Social Services projected overspend is a reduction of £0.684m to the £2.164m reported to the November Committee.
- 2.4. Note the key pressures in Child and Adult Care services which contribute to the overspend forecast (sections 4 and 5 respectively).
- 2.5. Note the updated pressures to that reported to the committee in November 2016. Specifically:
- Impact of increased care home placements for older people of £435k.
 - Impact of increased demand on In-House Reablement Service of £195k.
- 2.6. Note the updated recovery plan which aims to minimise the level of forecast overspend in 2016/17 (Appendix 2)

3.0 Background

- 3.1. The Social Services budget continues to be under considerable pressure. This is in line with a widespread trend across Scottish local government and one which has been widely reported. It has been suggested at a national level for some time that these demographic pressures are likely to result in

councils' expenditure on providing social services to consume an ever-increasing share of our total expenditure in coming years. On this basis, it is important that councils continue to look for new models of delivering Social Services which continue to meet statutory responsibilities in the most efficient and cost effective manner.

3.2. The service is projecting a Revenue budget overspend of £1.480m (See Appendix 1 for detailed breakdown). The most significant factors contributing to this position are:

- **Child Care Pressures:** The service has reported widely to Finance and Audit on some of the reasons which are contributing to these difficulties. The service has delivered a reduction in the costs of external childcare placements from the 2015/16 position (31%) however this continues to be a significant budget pressure. The Head of Service, Assistant Head of Service and Senior Managers are supporting a Children's Services Scrutiny Review.
- **Adult care pressures:** The service is experiencing an increase in activity in long term placements for older people and supporting service users with a learning disability in the community. In addition the implementation of the Living Wage and Scottish Living Wage is above levels anticipated and the budget has been amended to reflect this.

3.3 Further detail on the issues summarised above is set out in sections 4 and 5.

4.0 Child Care

External Placements Provisions (EPP)

4.1 Child Care External Placements has a projected overspend of £695k which is a reduction of £218k to the £913k reported to the November Committee. This figure confirms a further budget efficiency to that reported to the November Committee of £128k. The combined efficiency reported to the September and November Committee totals £346k.

4.2 Social Services and Education Managers continue increased scrutiny of External Placements by:

- Chairing additional reviews. Service Managers have instructed reviews on all cases associated with the External Provisions budget. In addition, they meet on a fortnightly basis to ensure that financial obligations are closely monitored, whilst ensuring the Council continues to fulfil its statutory obligations to keep the child at the centre of our decisions.
- Ensuring a multi-service approach to financial monitoring continues. Monthly meetings are held with Senior Officers from Education and Social Service where all aspects connected with high cost placements are discussed in detail including considerations of any alternative and less expensive provisions are considered. This ensures that

1) Appropriate governance is in place

- 2) Decisions are agreed jointly
 - 3) Considerations are made on best value principles
 - 4) The sharing and informing of best practice.
- 4.3 Managers at all levels continue to meet with finance colleagues to maintain rigorous and robust budget management arrangements. The Budget is a set agenda item at all Senior Management Meetings.
- 4.4 Children Services are currently reviewing all their contracts associated with Third Sector providers. This review will ensure that the providers are delivering and achieving contract terms and its outcomes meet, and are in line with best value principles. It also aims to establish:
- 1) The current level of demand following the end of shared services
 - 2) If the current model is still appropriate, is financially viable, and importantly meets quality standards.
 - 3) Decisions on any future arrangements will follow a clear methodology, will be consultative in its nature with providers and will ensure that any risk is evidenced if the service was reduced or withdraw.
- 4.5 The Planning and Commissioning Team have been working with Finance to implement a revised process for ensuring provider uplift requests are part of the normal budget planning process for the future. The new arrangements will require providers to submit their uplift requests at the start of the Council budget setting process.

Looked After Children

- 4.6 Looked After Children has a projected underspend of £48k. A reduction of £239k on the projected overspend of £191k reported to the November Committee.
- 4.7 The main reasons for this significant reduction relates a combination of staff vacancies and a reduction in external foster placements of £275k. The external foster placement commitment presently has a projected overspend of £300k. 19 of these placements have permanency orders which will mean that there will be an ongoing pressure on the budget. Internal Foster and Kinship Care are forecasting underspends of £169k and £30k respectively.
- 4.8 Transport costs associated with Looked After Children is currently projecting an overspend of £67K. Predominately this is due to the number of Looked After Children accommodated out with the Local Authority and the subsequent school and contact arrangements. These costs are presently subject to review by the Service Manager with outcomes from reviews confirmed by the end of January 2017.
- 4.9 The Child Care Service has also experienced a high level of staff turnover and as a result has used agency workers to maintain staffing levels, in particular to meet statutory staffing ratios. Although recruitment is ongoing and the level of agency workers has reduced, their use is still required to support the transition of newly qualified personnel.

- 4.10 The approval of the Business Case to redesign Children's Day Services by transferring service provision from Alloa Family Centre to Education Service has resulted in a part year saving of £90k for Social Services. Vacant posts at the Family Centre have resulted in an overall underspend of £160k.
- 4.11 Throughcare and Aftercare (TCAC) is reporting an underspend of £60k on payments to individuals. This is based on the current level of young adults who are receiving support from the Service. Whilst there are a number of children entitled to the financial (TCAC) benefits, at present these children are remaining in foster care placements exercising their right under current legislation.

5.0 Adult Care Service

- 5.1 The Adult Care Service is projecting an overspend of £901k which is a reduction of £199k to the £1,101k reported to the November Committee. This is net of the £2m reserve that was approved at Council 13 October 2016.
- 5.2 The overspend relates to increased activity in long term placements for older people as a result of demographic and delayed discharge pressures, unachieved savings, and pressure on the reablement service as a result of a lack of capacity with external homecare provision.
- 5.3 Summary of main budget pressures and review activity:
- Long Term residential placements: The projected overspend is £435k, which includes an additional allocation from the council of £625k, compared to the £920k reported in November. Had the activity remained consistent the budget overspend would have been in the region of £295k however the continued increase in requirement for placements has resulted in the higher figure of £435k as noted (net impact being an additional £140k overspend). This is an equivalent of purchasing an additional 24 placements above the available budget which can fund 253 placements.
 - Care at home activity is relatively stable with turnover matching the requirement for new care packages. Presently there is a small surplus forecast of £18k. All care at home packages are presently subject to review. The previous budget over commitment reported was £427k with the surplus noted being achieved a combination of £290k new revenue and a reduction of activity of £155k.
 - MCB Proposals: an overspend of £373k relates to approved savings which will be unachieved this financial year. These savings are the re-design of day services (MCB002) and to a re-design of intermediate care bed provision at Menstrie and Ludgate (MCB003). The day service review has not been achieved in full due to the lack in uptake in voluntary redundancy while the bed reductions have not been implemented in order to sustain care home capacity for the growing demand of older people.
 - The in-house reablement service is forecasting a staffing overspend of £194k. Extra hours have been provided to meet the pressure placed on the home care service due to lack of capacity in external care at home provision and the demands of the delayed discharge agenda that promote the expectation of early discharge. This service is presently subject to review with a view to re-

modelling and balancing the budget going into the new financial year 2016/17. Bringing the budget into line for this financial year will be directly linked to the management of the overall home care budget which as indicated is now showing a small underspend of £18k.

- Review activity for the period 1st August to 30th November has been robust with a clear expectation that it continues as normal practice.
1. High dependency Learning Disability Cases: 42 cases reviewed with an in-year efficiency of £88k which is equivalent to full year efficiency for 2017/18 of £126k.
 2. Older People/Other Adults: 261 reviews completed. This has assisted with the net reduction in home care spend of £155k as noted. However, additional spend on care home placements for older people of £140k has largely negated the overall impact of the review of home care packages.

6.0 Shared Service Decoupling

- 6.1 The net position in relation to the decoupling of shared services has not been included in the projections. This will be included once the position has been finalised.

7.0 Management Action

- 7.1 The committee of 15th September 2016 approved a number of key proposals that included the development of a robust recovery plan. (See appendix 2 for updated version).
- 7.2 A robust governance framework has been put in place by the Head of Service. This has contributed to the reduction in the projected overspend. This governance has included:
 - Weekly budget reporting
 - Robust, reviews, informed by management information of high cost care packages
 - Service reviews established
 - Resource allocation and gatekeeping by Senior Managers of agreeing high cost care packages
 - Focused activity on investing in provided services e.g. high profile fostering campaign due to launch February 2017

8.0 Sustainability Implications

- 8.1 None

9.0 Resource Implications

9.1 Financial Details

9.2 The full financial implications of the recommendations are set out in the report. This includes a reference to full life cycle costs where appropriate. Yes

9.3 Finance has been consulted and has agreed the financial implications as set out in the report. Yes

9.4 Staffing

None

10.0 Exempt Reports

10.1 Is this report exempt? Yes (please detail the reasons for exemption below) No

11.0 Declarations

The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.

12.0 Our Priorities (Please double click on the check box)

- 12.1 The area has a positive image and attracts people and businesses
- Our communities are more cohesive and inclusive
- People are better skilled, trained and ready for learning and employment
- Our communities are safer
- Vulnerable people and families are supported
- Substance misuse and its effects are reduced
- Health is improving and health inequalities are reducing
- The environment is protected and enhanced for all
- The Council is effective, efficient and recognised for excellence

13.0 Council Policies (Please detail)

14.0 Equalities Impact

15.0 Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations? No

16.0 Legality

17.0 It has been confirmed that in adopting the recommendations contained in this report, the Council is acting within its legal powers. **Yes**

18.0 Appendices

19.0 Please list any appendices attached to this report. If there are no appendices, please state "none".

19.1 Appendix 1 – Social Services Revenue Budget

19.2 Appendix 2 - Social Services Recovery Plan

20.0 Background Papers

21.0 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered) No

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Table 1 - Revenue Expenditure as at 31 October 2016 (Includes the additional £2m allocated to Social Services)

Service	Approved Budget 2016/17 £000	Earmarked Reserve Allocation £000	Revised Budget 2016/17 £000	Projected Outturn to 31/03/17 £000	Variance as at 31/10/16 £000	Variance as at 31/08/16 £000	Movement in Variance £000
Adults:							
Mental Health & Learning Disability	7,085	919	8,004	8,000	(4)	980	(984)
Elderly & Physical Disability Care (Commissioned Services)	3,627	1,046	4,673	4,668	(5)	1,175	(1,180)
Adult Provision(Internal Services)	2,808		2,808	3,553	745	745	0
Adult Management	(284)		(284)	(119)	165	165	0
Approved Reserve Allocated to IJB	1,807	(1,807)	0	0	0	(1,807)	1,807
Approved Reserve Balance	158	(158)	0	0	0	(158)	158
Adults (Total)	15,201	0	15,201	16,102	901	1,101	(199)
Child Care:							
Child Care Resourcing (Provided & Purchased)	4,552		4,552	4,725	173	386	(213)
Child Care Support	2,206		2,206	2,242	36	9	27
Early Years & Families	1,620		1,620	1,364	(256)	(203)	(53)
Child Care (Total)	8,378	0	8,378	8,331	(47)	192	(239)
Other:							
Residential Schools (Joint Budget with Education)	3,000		3,000	3,695	695	913	(218)
Criminal & Youth Justice Services	191		191	202	11	7	4
Strategy	538		538	610	72	47	24
Social Services Management Support	435		435	282	(152)	(96)	(56)
Other (Total)	4164		4164	4789	626	871	(246)
Total Revenue	27,743	0	27,743	29,222	1,480	2,164	(684)

Social Services Financial Management Recovery Plan Updated

Aims

1. to show the specific actions taken by senior managers across Social Services to address specific financial concerns raised by elected members.
2. to promote open, accountable, and effective financial practices.

Financial Pressure	What	Who	When	Met/Not met/ Ongoing	Impact
1. Transitions 16/17	Analysis of costs/effects associated with transitions	Assistant Heads of Service, Service Managers, Business Manager and Finance	February 2017	Transition Projections for 2017/18 to be completed by end of November 2016. Action has ben met and projection passed to Corporate Finance as part of the budget preparation for 2017/18. Michaela Porco (Child Care) to meet with Jon Gray (Adult Care) to confirm that plans are in place to transfer the cases from child care to adult	Full year costs and projections to be managed by Social Services in order that placements are reviewed robustly and accurate projections are presented for budget planning requirements.
2. Outstanding debts for	Review charging policy, processes,	Service Managers,	February 2017	Review of the debt recovery process with the plan to	Closely manage the implementation of the charging

Financial Pressure	What	Who	When	Met/Not met/ Ongoing	Impact
services received.	and levels of performance in relation to debt recovery...	Team Leaders, Service Accountants		<p>reinvigorate as of 1st April 2017.</p> <p>A joint approach between Social Services Business Manager and Finance, Governance will address the issue of debt recovery.</p> <p>Charging policy to be updated and presented as part of the budget process with plan to implement as of 1st April 2017. Policy has been reviewed and considered to be fit for purpose. Policy to be reissued to all relevant staff. Jim Robb to take forward.</p>	policy and financial income. This will be an audit exercise which will support the service to increase revenues over the rest of 16/17
3. Review and monitor expected income levels for financial planning from ICF, Discharge funding, Scottish Government	A review and monitoring of expected and received funding across all areas of the business	Assistant Head of Service (Adults) / Corporate Finance	February 2017	<p>Income levels to be reviewed as part of the preparation for budget setting for 2017/18.</p> <p>To be completed by end of November 2016. Shiona Strachan, Chief Officer to IJB, has been meeting with the partnership and reports have been going to the Integrated Joint Board (IJB).</p> <p>No new income is expected.</p>	Closely monitor the implementation of the charging policy and financial income. This will be an audit exercise which will support the service to increase revenues over the rest of 16/17

Financial Pressure	What	Who	When	Met/Not met/Ongoing	Impact
				All resources managed via the IJB	
4. Review of all Care packages and targeting overnight living carers' allowances.	<p>Reviewing officers in post to review high cost care packages.</p> <p>Care Managers to review all allocated cases.</p>	Assistant Head of Service – Adults.	31 st December 2016	<p><u>Review Activity</u></p> <p>Reviews completed: 1st August – 30th November 2016</p> <p><u>High Dependency: Learning Disability</u></p> <p>42 cases reviewed with an efficiency of 88k for 2016/17 and a full year efficiency of £126k for 2017/18.</p> <p><u>Older People/Other Audit</u></p> <p>261 reviews completed.</p> <p>Reviews and turnover have seen a net reduction in home care activity of £155k however an increased spend of £140k on additional care home placements has largely negated the financial efficiency.</p>	All cases subject to review in order to reduce service activity while maintaining care packages at safe and financially sustainable levels.
5. High cost of commissioning external,	Increase recruitment of Foster Carers to offset dependency	Assistant Head of Service, Service	February 2017	Meeting arranged with Corporate Communications colleagues to plan	Reduce the high cost of commissioning external, independent fostering agencies.

Financial Pressure	What	Who	When	Met/Not met/ Ongoing	Impact
independent fostering agencies.	on external placements.	Manager & Adoption and Fostering Team Leader		comprehensive recruitment campaign. Meeting took place 25 th November. Further meeting scheduled for 13 th December 2016. Lead Officer : Michaela Porco Option Appraisal Paper to be considered by SMT, December 2016. Revised date: January 2017. Lead Officer: Michaela Porco	
6. Financial accounting to Social Services budgets.	Monthly detailed analysis ensuring charges are attributed correctly to Social Services budgets.	Assistant Heads of Service and Finance	End of November 2016	Updates monthly to SMT from the last week in November onwards. Revised date: January 2017. Delay due to budget preparatory work for 2017/18 taking priority. Financial management/budget training being provided for front line managers by service accountant and colleagues.	Increased scrutiny which will result in ensuring budgets are aligned correctly.
7. Certify financial monitoring by senior managers.	Monthly budgetary meetings by senior managers and Finance.	Assistant Heads of Service and Finance	End of November 2016	Monthly meetings in place in order to manage budget and to prepare detailed projections for the 2017/18	Senior Managers will ensure financial regulations and governance procedures are in place.

Financial Pressure	What	Who	When	Met/Not met/Ongoing	Impact
				budget process.	.
8. Link finance systems to service activities for financial projections	<p>a) Review of current IT systems. Options appraisal to purchase and test new system meets business needs</p> <p>b) Rollout management training for managers and budget holders.</p>	Chief Finance Officer & Head of Social Services	<p>April 17</p> <p>February 2017</p>	Finance and Team Managers working to ensure that they have appropriate knowledge of the new One Council system.	Link the management of financial and service activity at Team Manager and Service Management level in order to improve the quality of budget management and service planning
9. High cost of residential school placements shared by Social Services and Education	Discussions have taken place between Assistant Heads of each service to review the agreed percentage share of placements in advance of the new financial year 2017/18...	Assistant Head of Service	February 2017	<p>Budget allocation of 50/50 split between Social Services and Education agreed and commitment passed to Corporate Finance as part of the preparation for the 2017/18 budget.</p> <p>Exceptions to this agreement dealt with on a case to case basis.</p> <p>Clackmannanshire Authority GIRFEC Group (AGG)</p>	Future apportionments of financial costs correctly aligned between Education and Social Services. .

Financial Pressure	What	Who	When	Met/Not met/ Ongoing	Impact
				meeting monthly co-chaired by Social Services Service Manager and Education Improving Outcomes Manager.	
10. Management of spend by operational Team Managers and Service Managers.	Review current controls and authorisations controls for staff and implement reductions.	Assistant Heads of Service & Finance	Mid November 2016	<p>Financial framework for delegated spend with Social Services to be reviewed and ratified by SMT by mid of November 2016.</p> <p>Copies of the Scheme of Delegation has been circulated for all Service Managers.</p> <p>Note: Adult Care has agreed an interim position for the remainder of 2016/17:</p> <ol style="list-style-type: none"> 1. Community packages of £20k per annum to be authorised by Assistant Head of Service. 2. Community packages up to £20k per annum to be authorised by Team Managers 3. Residential care home placements for adults to be 	Schemes of delegation to be confirmed and robustly managed.

Financial Pressure	What	Who	When	Met/Not met/Ongoing	Impact
				authorised by Assistant Head of Service 4. Residential care home placements for older people to be authorised by the Service Manager Operations	
11. Renewed focus on budgetary pressures and any changes in demand for service	Complete a detailed review of the needs of the service following the end of shared services first phase in Childcare, then Adult Services. Identifying demands and resource needs	Assistant Heads Children and Adult Services and Business Manager.	April 17	Scrutiny review Paper which being led by Corporate Finance is to be presented to the Finance & Audit committee and Service Paper outlining actions will be reported separately to same committee. Adult Care covered by IJB Strategic Plan.	Increased awareness of demographic trends and service demands to inform future financial planning.
12. Review of cross charging arrangements following the end of shared services.	Review of current cross charging arrangements and that appropriate actions are taken to ensure end dates are correctly accounted for.	Assistant Heads of Service	December 2016	Negotiations underway with Stirling Council regarding cross charging for foster placements, staffing & learning and development.	Confirm cost for the remainder of 2016/17 and provide detail for budget process for 2017/18.
13. Develop a range of supported carer's	A short life working group will develop new supporting	Service Managers & Team Managers	February 2017	Cross reference to paper referred to in section 11.	This work will support the Children (Scotland) Act 2014. Spend to save authorised of 97K.

Financial Pressure	What	Who	When	Met/Not met/Ongoing	Impact
services in order to reduce the cost of external placements.	carers' policy and strategy to recruit carers. This will inform business case.			Discussions ongoing with Housing colleagues regarding support and accommodation needs of young care leavers. Supported carers policy and procedures are currently being worked on. Future briefing paper will be provided.	
14. Manage the potential impact of variations in uplifts of existing contracts.	A short life working group established to review and analyse anomalies across contracts	Procurement Manager and Assistant Heads of Service	February 2017	Meetings to be confirmed for the service. Contracts due for review for 17/18 require to be considered by the end of November 2016 in order that the outcome is presented to the council as part of the budget preparation for 2017/18. Action completed. Quarterly meetings involving operational and commissioning staff will thereafter progress in order to manage all contracts. Lead Officers: Assistant Heads of Service	Review of spend for Scotland Excel placements will continue and annual uplift arrangements will fit in with annual budget setting process.
15. Update eligibility criteria	A review of current eligibility criteria	Assistant Head of Adult Services	October 16	It has been agreed that the Eligibility Criteria is fit for	This will ensure consistency of assessment criteria applied to all

Financial Pressure	What	Who	When	Met/Not met/ Ongoing	Impact
policy for adult services which meets statutory responsibilities.	under SDS legislation will be presented to Committee for implementation.			purpose. Briefing paper has been issued to members and staff. Memo plus eligibility criteria issued 13 th October 2016: Action completed. Additional Operational Practice notes for staff relating to, day services, home care, long term care and respite issued by Friday 19 th November. Action Completed.	service users across Clackmannanshire.
16. To identify further management savings and revise financial planning assumptions	Senior Managers across all service areas asked to review projects for further efficiency savings as part of MCB process 16/17.	Assistant Heads of Service	February 2017	To continue to work with corporate services to identify efficiency savings for 2017/18. There has been additional efficiencies met from the service for 2016/17 as there has been a review of the family centre which has allowed for a transfer of staff into vacant posts in education identifying £97k saving	Transformation Board overseeing governance of projects and business cases agreed by council budget setting.

Financial Pressure	What	Who	When	Met/Not met/Ongoing	Impact
17. Workforce planning review required in relation to staffing capacity and mix of skills to meet service demands	A robust review of the current trends, demands for Social Services.	Head of Service	February 2017	Report to Scrutiny Committee due December 2016 in relation to child care. Process being duplicated for adult care within the Integration Joint Board framework.	This will ensure that the needs of the service are appropriately designed and resourced.
18. Ensure Assessment and Care Management procedures are robust	Update assessment & care management procedures to focus on appropriate intervention, managing risk and focussing on managing care packages via reviews.	Assistant Head of Services	October 2016	Updated procedures developed for the further development of Self Directed Support (SDS) to be presented to SMT for sign off by the end of November 2016. Revised date of 10 th January 2017 for sign off at SMT	Managing risk whilst ensuring legislation responsibilities are met.
19. Ensure the effective management of Social Services resources	Review resource panel as per the committee report with a move to recruiting a temporary manager for the remainder of the financial year.	Assistant Head of Service Adults	October 16	Additional management capacity has been identified via the decoupling from Stirling and new post is no longer required. Start date 1 st November 2016 Phased move away from current resource panel during November/December moving to Team Managers and	Improved budget management at Team Management level with care packages being implemented in line with the principles of reablement and minimum intervention.

Financial Pressure	What	Who	When	Met/Not met/Ongoing	Impact
				<p>Service Managers approving home care packages and residential placements for older people on a day to day basis with a weekly meeting to review delayed discharges and the provision of financial updates from Corporate Finance.</p> <p>All community packages and adult residential placements of £20k+ per annum to be approved by Assistant Head of Service</p>	
20. Budget impact of Absence	<p>Review of Absence Management:</p> <p>Closer management of absences. Review of return to work interviews and long term absences</p>	Assistant Heads of Service	April 17	Robust information is being presented to SMT to assist with the management of absence. Lead Officer Louise Beattie	Meeting are arranged monthly with Irene Muirhead & Louise Beattie to review impact of Absence Management.
21. Financial impact of decoupling from Stirling Council	Review staff that become the full responsibility of the service following the decoupling from Stirling Council.	Assistant Heads of Service	Mid November 2016	Decisions relating to the deployment of staff in order to negate the impact of agency staff, acting up arrangements and staff vacancies within the service.	Reduced financial impact of decoupling

Financial Pressure	What	Who	When	Met/Not met/ Ongoing	Impact
22. Social Services Financial Budget	The service will participate in a scoping exercise with Vanguard during the week of 7 th November which will inform the efficiency mapping proposal for the service.	Head of Service, Assistant Heads of Service, Service Managers, Corporate Finance & MCB Programme Manager	Week of 7 th November	Meetings scheduled to take place on 8 th , 9 th and 11 th November. Meetings progressed and costings provided by Vanguard for future work. Further discussions to take place as to whether the service will be commissioned or progress within the service.	To inform the efficiency mapping proposal for the service.
23. Integration Joint Board Budget Recovery Plan	The Chief Officer for the Integration Joint Board(IJB) presently convenes a fortnightly meeting with NHS and Social Services staff from Clackmannanshire and Stirling Councils which actively manages the process of the Budget Recovery Plan for the IJB which in turns links directly to the Budget Recovery Plan for Social	Chief Officer, Head of Service & Assistant Heads of Service & Service Managers	Ongoing fortnightly meetings	Three meetings have taken place to date on 17 th October, 28 th October and 2 nd November which have scoped the work and produced a budget recovery plan consistent with the services budget recovery plan..	Financial impact to date not available.

Financial Pressure	What	Who	When	Met/Not met/ Ongoing	Impact
	Services in Clackmannanshire				

