

**Safeguarding and Early Help - Cost Improvement Plan 13/14**

Position As At - April 2013

A number of targets were set and included within the Council Budget Strategy for 13/14. The table below shows progress against these targets at the end of April 2013

**Actions Completed in Since Start of Plan (January 2013)**

- Social Worker (SW) recruitment drive has resulted in a reduction of SW vacancies from 13.4 to 7 at March 2013
- Successful participation in phase 2 of Step Up to Social Work campaign has resulted in recruitment of high calibre candidates to commence jobs in Sept
- Young Persons in residential care whose needs could be met in foster care or supported lodgings identified; 2 have already moved, 8 more planned by October
- Resource Allocation Management Panel (RAMP) has been established to manage (reduce) admissions to care
- Revised Missing Persons and Domestic Abuse Pathways in place delivering more effective early help support
- Securing Permanence Group established which will be used to develop options for reducing the average time spent in care (11 below)
- Improvement in timeliness of approving foster carers, and improved conversion rate of enquiries to approvals

**Actions In Progress**

- Agreement to participate in phase 3 of Step Up to SW - recruitment in June
- Contract Carer identified and due to receive first placement in May
- Next phase of work to identify and prepare YPs who could move from residential care
- Multi agency workshop held to develop service for vulnerable pregnant women - steering group members agreed and 2nd meeting scheduled for June 2013
- Out of Hours Edge of Care Service commences mid May
- Multi-agency stakeholder workshop to refine thresholds and risk approach scheduled for May and Step Down workshop scheduled for June
- IEWM to review the fostering service has been received and recommendations are being incorporated into the service action plan.

**Actions Not Yet Started**

- Meeting scheduled to commission an intensive foster care option to support key aim of reducing dependency on external foster care placements

No.	Description	Target No.	Achieved No.	Variation on No.
1	Reduce no. of agency social workers (April 13)	6	7.5	1.5
2	Reduce no. of agency social workers (Sept 13)	2	n/a	
3	Reduce no. of agency social workers (April 14)	0	n/a	
<b>Objective 1 - Recruitment &amp; Retention</b>				
4	Reduce no. in residential placement (Mar 13)	40	45	5
5	Reduce no. in residential placement (Mar 14)	32	n/a	
6	Reduce no. in residential placement (Mar 14 with 1 contract carer)	30	n/a	
<b>Objective 2 - Placement Strategy</b>				
7	Children in Care (CiC) total no. (April 13) (baseline band 300-310 (306 actual))	300	320	20
8	CiC total no (April 14)	294	n/a	
<b>Objective 3 - Review Approach/Strategy for Reducing CiC</b>				
9	CP plan reduction - Dec 12 baseline (April 13)	9	18	9
10	CP plan reduction - March 13 baseline (April 14)	21	n/a	
11	Average time spent in care reduced by (weeks)	6	not known as at April 2013	
<b>Objective 3 - Review Approach/Strategy for Reducing CiC</b>				
12	New Commissioning Approach – Target Saving 13/14	-	-	
13	New Commissioning Approach – Target Saving 14/15	-	-	
<b>Objective 4. Utilise Commissioning Approach</b>				
<b>Total Saving</b>				

Target Saving £k	Achieved £k	Variation on £k	Comments
300	264	36	Following a successful social work recruitment campaign most posts now filled. There will be further reductions in May, progress has been delayed by sickness. We expect the September target to be achieved
see above			
see above			
911	654	257	Early success in identifying number of CiC to step-down from high cost residential placements in line their care plan.
114	89	25	Contract care identified and in place. One high-cost residential placement placed with internal contract carer for 9 months.
250	68	182	Savings from external fostering placements reviewed and progressed through Resource Allocation Management Panel (RAMP), where children have left care and were not part of original step-down numbers.
126	34	92	Small saving arising from reduction in number of children subject to a child protection plan
180	Not known	180	Information will be available at the beginning of June
317	121	196	Driving down placement costs and relating JIGSAW contract. JIGSAW contract is full year saving based on 4 beds occupied (2 block and 2 spot)
	n/a		
2,198	1,230	968	

**Cost Improvement Plan Summary 2014/15**

No.	Description	Target	Target Saving £k
1	Reduce no. of agency social workers (April 13)	6	see below
2	Reduce no. of agency social workers (Sept 13)	2	see below
3	Reduce no. of agency social workers (April 14)	0	620
4	Reduce no. in residential placement (Mar 13)	40	
5	Reduce no. in residential placement (Mar 14)	32	
6	Reduce no. in residential placement (Mar 14 with 1 contract carer)	30	1,229
7	Children in Care (CiC) total no. (April 13)	300	
8	CiC total no (April 14)	294	500
9	CP plan reduction - Dec 12 baseline (April 13)	9	
10	CP plan reduction - March 13 baseline (April 14)	21	329
11	Average time spent in care reduced by (weeks)	6	180
12	New Commissioning Approach – Target Saving 13/14	-	184
13	New Commissioning Approach – Target Saving 14/15	-	350
	<b>Total Saving</b>		<b>3,392</b>