

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

Position As At - August 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 August 2013

### Most significant actions completed Since Start of Plan (Sept 2012)

- Social Worker (SW) recruitment drive has resulted in a reduction of Agency SWs from 14.5 to 7 as at 30/08/13
- 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
- Contract Carer identified, first placement made in May
- 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

- Phase 3 candidates for Step Up to SW recruited
- Phase 2 of work to identify YPs who could move from residential care
- Discussions with partners re intensive fostering option for young offenders as alternative to residential care
- IEWM to review the fostering service has been received and recommendations are being delivered as part of the service action plan.

### Actions for next month

- Commence discussions with potential candidates to return from external residential care to re-provided Jigsaw accommodation (Queensway)
- Identify fostered children who would benefit if their carers applied for Special Guardianship Orders

No.	Description	Target No.	Forecast No.	Variation on No.	Target Saving £k	Achieved £k	Variation on £k	Increase in demand £k	Comments
<b>Objective 1 - Recruitment &amp; Retention</b>									
1	Reduce no. of agency social workers (April 13)	6	7.5	1.5	300	275	25		At the end of August there were still 7 Agency SWs (target 6); however the caseloads of 2 SW on maternity leave have been absorbed. The rise has been caused by significant staffing issues in the CiC team, recruitment activity should reduce the numbers to 5 by September. Reconfiguration of SW teams (Nov onwards) should enable us to achieve the midyear target of 2 soon after xmas
2	Reduce no. of agency social workers (Sept 13)	2	5	3					
3	Reduce no. of agency social workers (end of March 14)	0	0	0					
<b>Objective 2 - Placement Strategy</b>									
4	Reduce no. in residential placement (April 13)	40	45	5					
5	Reduce no. in residential placement (March 14)	32	45	13	911	752	159		Early success in identifying number of CiC to step-down from high cost residential placements in line their care plan. Five YPs have moved.
6	Reduce no. in residential placement (March 14 with 1 contract carer)	30	45	15	114	89	25		Contract carer identified and in place. One high-cost residential placement placed with internal contract carer for 9 months.
	Cost avoidance due to contract carer					55			Since May 2013 Carer has second placement, resulting in avoided additional turnover costs in year of £55k.
	Demand - new admissions to residential							1,016	It has not been possible to avoid 12 new external residential placements since 01/04/13. Some of these children were already in placements and have transferred to Residential.
<b>Objective 3 - Review Approach/Strategy for Reducing CiC</b>									
7	Children in Care (CiC) total no. (April 13) (baseline band 300-310 (306 actual))	300	320	20					
8, 9 & 10	CiC total no (end of March 14)	294	317	23	556	84	472		Savings from external fostering placements reviewed and progressed through Resource Allocation Management Panel (RAMP), where 5 children been supported to leave care and were not part of original step-down numbers. Small saving arising from reduction in number of children subject to a child protection plan. Target savings from this objective are now included in objective 8 due to the difficulty in capturing the savings information.
	CP plan reduction - Dec 12 baseline (April 13)	9	18	9					
	CP plan reduction - March 13 baseline (end of March 2014)	21	21	0					
11	Average time spent in care reduced by (weeks)	6	not known as at April 2013						
	Demand from new admissions							380	Despite RAMP it has not been possible to avoid admissions of 62 children to care since 01/04/13, although 60 have left care.
<b>Objective 4. Utilise Commissioning Approach</b>									
12	New Commissioning Approach – Target Saving 13/14	-	-		317	114	203		Driving down placement costs and relating JIGSAW contract. JIGSAW contract is full year saving based on 4 beds occupied (2 block and 2 spot). Further savings are currently being investigated regarding any out of county returners to Jigsaw (using spot bed provision) and review of high cost external fostering placements.
	Total Saving by 31/3/14				2,198	1,370	883	1,396	
	Overall Saving by 31/03/15				3,392				