

Source of Saving	Project name	Reference No.	Description	2017/18 Original Saving	2018/19 Original Saving	2019/20	2020/2021	TOTAL SAVING DUE
				£'000	£'000	£'000	£'000	£'000
Staffing Related Savings								
16/17 Investment Bids	9 - Appointment of Newly Qualified Social Workers	CYPS9	Investment Additional agency staff to support NQSW. Saving / Outcome: Agency release. To meet the demands of the Workforce Development Improvement actions in the Children and Young People's Service Improvement Plan, the Council embarked on a recruitment drive to bring in a cohort of Newly Qualified Social Workers (NQSW) into the Children and Young People's Services. Although agency workers were additionally required to support the NQSW, the intention was to reduce the agency requirement overall in following years.	330.0	385.0	110.0	0.0	825.0
Demand Management 18/19	Social Care staffing, MVF		Social Care staffing, MVF	0.0	300.0	300.0	0.0	600.0
17/18 Savings	Regional Agreement for Agency Social Workers	CYPS10	Agreement to decrease hrly rate by £3 (to £32.95). Aim is to reduce agency to 10% of workforce which would be 40 (currently 62). Saving of £200k (40x261daysx7hrsx£3). Every further £1 reduction will save circa £70k	0.0	200.0	0.0	0.0	200.0
Demand Management 18/19	Regional Agreement for Agency Social Workers		Regional Agreement for Agency Social Workers	0.0	200.0	200.0	0.0	400.0
Demand Management 18/19	Agency social care staff - reduced percentage		Regional Agreement for Agency Social Workers		(200.0)	(200.0)	0.0	(400.0)
Demand Management 18/19	Agency social care staff - reduced percentage		Agency social care staff - reduced percentage	0.0	200.0	300.0	0.0	500.0
Demand Management 18/19 Further mitigations	Review of case holding agency workers		Review of case holding agency workers	0.0	150.0	0.0	0.0	150.0
Demand Management 18/19	Advanced Social Worker posts, MVF		Advanced Social Worker posts, MVF	0.0	489.0	489.0	0.0	978.0
16/17 Investment Bids	8 - Single Assessment Review Duty Team	CYPS8	Investment: Duty Team 5 - 1 TM; 2 SW. Moving from a four to a five Duty team structure and a cycle of 20 days between each duty week will improve the ability to progress work and afford the team manager sufficient time to provide robust management oversight and complete all management tasks. This investment in a fifth duty team is time limited for two years from 2017/18 by which time performance is expected to have improved sufficiently through embedded improvements in work practice and with a settled workforce.	0.0	0.0	0.0	0.0	0.0
16/17 Investment Bids	10 - Workforce Development and Practice Improvement	CYPS10	Investment in the training and development of Social Workers, in order to improve practice and produce better outcomes for children (potentially leading to longer term savings across the corporate function), reduce the risk of continued inadequate OFSTED judgements and help to improve the retention of Social Workers in the borough in the longer term.	0.0	0.0	0.0	0.0	0.0
ASR 17/18	Safeguarding, Children & Families	CYPS-07 A	Childrens Social Care Management	0.0	300.0	0.0	0.0	300.0
17/18 Savings	Early Help Review	CYPS1	Whole service delivery redesign to develop new job roles and more efficient and effective ways of working. There is a proposed reduction in the total number of Early Help FTE from 249.84 to 239.28	0.0	175.0	175.0	0.0	350.0
Business Case 19/20 to 20/21	Early Help & Social Care Pathway		Focuses on how demand for social care and early help can be effectively signposted to the right service, and managing the collaboration and movement of the supporting teams.	0.0	0.0	1,435.0	4,305.0	5,740.0
17/18 Savings	Early Years	CYPS11	Early Years Reduced Staffing	0.0	15.0	0.0	0.0	15.0
Demand Management 18/19	Workforce Transformation		Workforce Transformation	0.0	0.0	822.0	0.0	822.0
ASR 17/18	Commissioning, Performance & Quality	ASR-CPQ-A	Review of Business Support	750.0	0.0	0.0	0.0	750.0
Demand Management 18/19	Business Support Review		Business Support Review	0.0	200.0	750.0	0.0	950.0
Demand Management 18/19	Business Support Review		Business Support Review	0.0	(200.0)	(750.0)	0.0	(950.0)
Demand Management 18/19	CPQ additional efficiencies		CPQ additional efficiencies	0.0	150.0	75.0	0.0	225.0
ASR 17/18	Commissioning, Performance & Quality	ASR-CPQ-B	Performance & Quality Review	100.0	0.0	0.0	0.0	100.0
Demand Management 18/19	Commissioning, Performance & Quality		Commissioning, Performance & Quality	0.0	47.0	47.0	0.0	94.0
Demand Management 18/19	Commissioning, Performance & Quality		Commissioning, Performance & Quality	0.0	(47.0)	(47.0)	0.0	(94.0)
Demand Management 18/19 Further mitigations	Review of non-social care vacancies		Review of non-social care vacancies	0.0	100.0	0.0	0.0	100.0
Demand Management 18/19 Further mitigations	Review of consultancy		Review of consultancy	0.0	30.0	50.0	0.0	80.0
Total Budget Savings / Demand Management Cost Reductions				1,180.0	2,494.0	3,756.0	4,305.0	11,735.0
Early Help, Edge of Care, Preventative and Support Related Savings								
16/17 Investment Bids	1B - Therapeutic Service	CYPS1B	Investment: Therapeutic Team - Recruitment of new posts x 3 - Commissioning of 2.5 clinical practitioners. Saving / Outcome Built into the savings in 1A. Additional clinical practitioners to deliver highly responsive and intensive interventions	0.0	0.0	0.0	0.0	0.0
16/17 Investment Bids	2 - Family group conferencing	CYPS2	Investment: New FGC team - Recruitment of new posts x 4 within budget - Training and other costs within budget Saving / Outcome Family Group Conferencing is an effective tool for identifying and engaging with wider family members at an early stage of concern about a child. This initiative seeks to minimise the financial pressure within the LAC budget by working to prevent children entering the care system.	165.0	462.0	627.0	660.0	1,914.0
Demand Management 18/19	Pause		Pause	0.0	0.0	42.0	0.0	42.0
16/17 Investment Bids	6 - Multi-systemic Therapy	CYPS6	Investment: Costs are funded from Troubled Families Grant. Saving / Outcome: Prevention of children and young people at CPP coming into care. MST is an intensive therapeutic programme that works within the whole ecology of a young person. The MST therapist will work with the whole family; the parents, the community and the school at the same time. The aim is to work in a solution-focused, strengths-based approach to empower the family to take responsibility for solving problems and to improve family functioning. The model acknowledges the fact that the family will be there for the young person into the future and beyond any service intervention.	44.0	88.0	88.0	88.0	308.0

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16/17 Investment Bids	5 - Edge of Care	CYPS5	Investment: The team is operational comprising a team coordinator and 6 members of staff. The team work intensively with families, practicing systemically and with support through a consultant psychologist and consultant systemic family therapist. All referrals are made via Edge of Care panel and include children at risk of going into care as well as children where there is an opportunity for LAC to return home. Saving / Outcome: The implementation of Edge of Care and the expected reduction in LAC could lead to long term savings on the overall Looked After Children budget. It is estimated that Edge of Care could prevent 15 children entering care in the first year, increasing to 25 – 30 per year thereafter.	165.0	429.0	594.0	660.0	1,848.0
17/18 Savings	Edge of Care Interventions	CYPS9	A combined stretch of 15 (to 30) above the existing targets (15) for these initiatives will deliver savings of £112k next year, i.e. 15 additional LAC prevented based on the cost of an in-house foster placement (£15k)	0.0	112.0	113.0	0.0	225.0
17/18 Savings	Troubled Families - Payment by Results	CYPS4	Planned approach for drawing down additional Payments by Results income from the Troubled Families programme by increasing conversion rates and widening the cohort and number of families engaged on the programme	0.0	30.0	0.0	0.0	30.0
ASR 17/18	Education & Skills Service	ASR-ESS-A	Increase in centrally retained Early Years funding	200.0	0.0	0.0	0.0	200.0
ASR 17/18	Early Help	EH Major Project	Reshaping of the Early Help offer will see a more targeted approach to the provision of Youth Services.	421.0	0.0	0.0	0.0	421.0
ASR 17/18	Early Years and Childcare	CYPS-03 D	Early Years and Childcare Service funding to reduce further through continued efficiency savings and finding smarter ways of working	27.0	0.0	0.0	0.0	27.0
2018/19 in Year ASRs (September)	Early Years & Childcare		One-off savings to be achieved in year	0.0	40.0	0.0	0.0	40.0
2018/19 in Year ASRs (September)	Children's Centre		One-off savings to be achieved in year	0.0	18.0	0.0	0.0	18.0
Total Budget Savings / Demand Management Cost Reductions				1,022.0	1,179.0	1,464.0	1,408.0	5,073.0
Child Related Savings								
16/17 Investment Bids	1A - Foster Carer Payments Scheme, Support & Development	CYPS1A	Investment: Foster Carer Payments, Support & Development. Success measures: - Increase in Fostering places (places as a % of overall LAC), - Increase in ratio of children to carer. Saving / Outcome: Step down of 15 placements into in-house fostering. Success measures: - Reduction in OOA - Reduction in IFA. The implementation of the allowances offer, better wraparound support and a dedicated marketing officer	1,374.0	1,286.0	1,320.0	0.0	3,980.0
17/18 Savings	IFA First Preference	CYPS6	Expanding the fostering offer within Rotherham will help to address the placement shortage in the borough and re-direct some children from more expensive placements outside of the authority	0.0	150.0	0.0	0.0	150.0
Demand Management 18/19	In-House Fostering		In-House Fostering	0.0	500.0	1,000.0	0.0	1,500.0
17/18 Savings	Foster Care Recruitment	CYPS8	Builds upon the success from the investment proposal in 2017/18 with performance likely to be 20 additional foster placements compared to the original target of 15 per year. It is estimated that the savings generated will be circa £20k per place based on a move from an IFA (£40k-45k) to an in-house carer (£15k-20k).	0.0	100.0	0.0	0.0	100.0
16/17 Investment Bids	3 - Special Guardianship Looked After Children	CYPS3	Investment: Additional investment to support +6 SGOs. Saving / Outcome: LAC reduction of 6. Offer the opportunity for family, friends or existing foster carers to give a permanent home to the child without Social Care input.	66.0	132.0	132.0	132.0	462.0
16/17 Investment Bids	7 - Reunification Project	CYPS7	Decommissioned and savings now to be delivered through over achievement of CYPS 5 Edge of Care.	132.0	132.0	0.0	0.0	264.0
Demand Management 18/19	Right Child, Right Care		Right Child, Right Care (includes discharges from original cohort and those 'turned 18') (NB net reduction figure in savings)	0.0	2,000.0	7,500.0	0.0	9,500.0
Business Case 19/20 to 20/21	Demand Management		Focuses on right decision being made and right reviews taking place.	0.0	0.0	316.7	683.3	1,000.0
Demand Management 18/19	Special Guardianship Orders		Special Guardianship Orders	0.0	60.0	250.0	0.0	310.0
Demand Management 18/19	House Project		House Project	0.0	0.0	250.0	0.0	250.0
Demand Management 18/19	Emergency Placements Recovery		Emergency Placements Recovery	0.0	425.0	850.0	0.0	1,275.0
Demand Management 18/19	Operation Stovewood		Operation Stovewood	0.0	200.0	200.0	0.0	400.0
Demand Management 18/19	Complex Abuse Team		Complex Abuse Team	0.0	0.0	420.0	0.0	420.0
Demand Management 18/19	Multi Systemic Therapy - Family Intergrated Transitions		Multi Systemic Therapy - Family Intergrated Transitions	0.0	0.0	300.0	0.0	300.0
Total Budget Savings / Demand Management Cost Reductions				1,572.0	4,985.0	12,538.7	815.3	19,911.0
Commissioning & Other Service Related Savings								
ASR 17/18	Transport	ASR-Transport-A	Review of transport assistance policies and usage	100.0	100.0	0.0	0.0	200.0
17/18 Savings	Block Contracts (Residential)	CYPS7	Initial modelling indicates that, by purchasing two placements in a Rotherham residential home, £50k per per year could be saved compared to some of the more expensive out of authority residential provision.	0.0	50.0	0.0	0.0	50.0
ASR 17/18	Commissioning, Performance & Quality	ASR-CPQ-C	Market Development - Contracts Review	559.0	241.0	0.0	0.0	800.0
Demand Management 18/19	Market Development		Market Development	0.0	800.0	800.0	0.0	1,600.0
Business Case 19/20 to 20/21	Market Management		Block commissioning, and initiatives to rebalance the mix of LAC placements that are with IFAs and in house fostering	0.0	37.0	277.0	2,753.0	3,067.0
ASR 17/18	Commissioning, Performance & Quality	ASR-CPQ-D	Pooled budgets by integration and closer working with Adults and Health	250.0	250.0	0.0	0.0	500.0
Business Case 19/20 to 20/21	Performance & Quality Review		Review of service area and functions	0.0	50.0	150.0	0.0	200.0
2018/19 in Year ASRs (September)	Translation of Documents		One-off savings to be achieved in year	0.0	8.0	0.0	0.0	8.0
2018/19 in Year ASRs (September)	Restrict Travel		One-off savings to be achieved in year	0.0	30.0	0.0	0.0	30.0
ASR 17/18	Early Years and Childcare	CYPS-03 E	Income generation from delivering training to Private, Voluntary and Independent (PVI) Early Years providers	3.0	0.0	0.0	0.0	3.0
Total Budget Savings / Demand Management Cost Reductions				912.0	1,566.0	1,227.0	2,753.0	6,458.0
Education Related Savings								
17/18 Savings	Education Psychology Services	CYPS2	Replacing revenue budget for statutory Education Psychology Service with funding from High Needs Block (DSG). No impact on service delivery.	0.0	383.0	0.0	0.0	383.0
17/18 Savings	Admissions and Appeals	CYPS3	Proposal agreed by schools forum to fund all admissions and appeals work from DSG	0.0	84.0	0.0	0.0	84.0
17/18 Savings	School Improvement Service	CYPS5	A functional analysis will review the services future structure which is expected will deliver further income and/or savings of around £132.5k per year, whilst core statutory functions around raising standards, monitoring, challenge and intervention remain as core responsibilities of the Council	0.0	133.0	0.0	0.0	133.0
ASR 17/18	Education & Skills Service	ASR-ESS-B	Provide a lean Education & Skills service	200.0	0.0	0.0	0.0	200.0
Total Budget Savings / Demand Management Cost Reductions				200.0	600.0	0.0	0.0	800.0