

16/17 Budget Investments & Savings

• CYPS 1A – Foster Carer Payments Scheme, Support and Development

	Target 2018/19	Forecast 2018/19	(Favourable) / Adverse
Investment (£m)	0.442	0.442	0.000
Cost Reduction (Gross £m)	(1.286)	(1.286)	0.000
Cost Reduction (Net £m)	(0.844)	(0.844)	0.000
Additional Foster Placements	15	15	0

The implementation of the allowances offer, better wraparound support and a dedicated marketing officer have been successful in exceeding the targeted growth in the net number in local authority foster carers. There have been 3 foster carers approved so far in 2018/19 with a further 15 assessments in progress.

• CYPS 1B – Therapeutic Service

This budget investment was for additional clinical practitioners to deliver highly responsive and intensive interventions for Rotherham's children in care identified as needing it most. The recruitment process was completed in 2017/18.

• CYPS 2 – Family Group Conferencing

	Target 2018/19	Forecast 2018/19	(Favourable) / Adverse
Investment (£m)	0.000	0.000	0.000
Cost Reduction (Gross £m)	(0.462)	(0.462)	0.000
Cost Reduction (Net £m)	(0.462)	(0.462)	0.000
LAC Reduction	27	27	0

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. The team are currently accepting 15 referrals a month. As at the end of the last financial year, the FGC team had accepted referrals for 146 families and completed conferences for 61 families or 138 children.

• CYPS 3 – Special Guardianship Looked After Children

	Target 2018/19	Forecast 2018/19	(Favourable) / Adverse
Investment (£m)	0.051	0.051	0.000
Cost Reduction (Gross £m)	(0.132)	(0.132)	0.000
Cost Reduction (Net £m)	(0.081)	(0.081)	0.000
LAC Reduction	6	6	0

Special Guardianship Orders (SGO) offer the opportunity for family, friends or existing foster carers to give a permanent home to the child without Social Care input. There has been an increase during the first two months of 2018/19 with the figure moving from 226 to 243 as at the end of May 2018.

• CYPS 4 – Pause Project

Rotherham works with a number of mothers who have had multiple children taken into care. 'Pause' works entirely outside of the usual local authority structure and independently of the social care services. The programme engages with mothers on a one-to-one basis, creating a bespoke programme of intensive therapeutic activities and practical support. Women working with 'Pause' are supported to focus on themselves to take control of their lives. The 'Pause' report was has previously been presented to DLT identified that over a three year period 434 children were affected.

• CYPS 5 – Edge of Care

	Target 2018/19	Forecast 2018/19	(Favourable) / Adverse
Investment (£m)	0.000	0.000	0.000
Cost Reduction (Net) (£m)	(0.429)	(0.429)	0.000
Net Saving	(0.429)	(0.429)	0.000
LAC Reduction	24	24	0

The Edge of Care Service offers structured direct support to young people and their families in crisis, to enable them to remain within their immediate or wider extended family. As at the end of the last financial year the Edge of Care team had worked with 81 children. Of these 8 were looked after with a plan to return to birth families. To date, 2 children have been reunified and 5 are on track to return home. 1 young person will remain 'looked after'. However, the work with the Edge of Care team has established that this is the most positive outcome for the young person. 2 young people have become looked after whilst on caseload, and a family of 3 children has moved away from Rotherham whilst on caseload. All other children on caseload have not become looked after.

- **CYPS 6 – Multi-systemic Therapy (MST)**

	Target 2018/19	Forecast 2018/19	(Favourable) / Adverse
Investment (£m)	0.000	0.000	0.000
Cost Reduction (Net) (£m)	(0.088)	(0.088)	(0.044)
Net Saving	(0.088)	(0.088)	(0.044)
LAC Reduction	4	4	0

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. A shared service agreement is in place between Barnsley and Rotherham. This means that each authority shares fifty percent of the cost and fifty percent of the capacity. The cost of this to RMBC is met through the Troubled Families Grant and so there is no call on mainstream resources to fund this investment. It is estimated that MST could prevent four children entering care per year.

- **CYPS 7 – Reunification Project**

The reunification scheme was delivered from April 2016 by the NSPCC and was due to run for two years. The second year was decommissioned at the end of March 2017 following a review of the expected outcomes. The expected reduction in LAC and cost reduction will instead come from over achievement of Family Group Conferencing. An alternative reunification service is being developed through an application to the Life Chances Fund. It will involve delivery of a new adaptation of MST (Family Integrated Transition) and is earmarked for implementation in early 2019.

- **CYPS 8 – Single Assessment Review Duty Team**

As part of the improvement journey the timeliness and quality of assessments has been a key focus. 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. Duty Team 5 was in place, effective 1st April 2017.

- **CYPS 9 – Appointment of Newly Qualified Social Workers (x22)**

	Target 2018/19	Forecast 2018/19	(Favourable) / Adverse
Investment (£m)	(0.450)	(0.450)	0.000
Cost Reduction (Net) (£m)	(0.330)	(0.330)	0.000
Net Saving	(0.780)	(0.780)	0.000
Agency reduction	11	11	0

In order 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. The recruitment of 22 permanent newly qualified social workers filled existing social worker vacancies and enabled the reduction in 22 agency workers; reducing cost and creating a permanent stable workforce.

It is important to note that because of the statutory nature of social work a need to keep caseloads manageable and meet the statutory timescales for service delivery a level of agency staff will always be required. The Directorate intends for this to be less than 10%, it is currently 12%, against a national average of around 16%.

The number of agency workers in Social Care has fallen from 77 as at 1st April 2017 to 57 as at the end of May 2018, a reduction of 20 or 26%.

- **CYPS10 – Workforce Development and Practice Improvement**

Professional social work practice in Rotherham has been the subject of much scrutiny in recent years. The quality and impact of Social Work is one of the key issues leading to the inadequate OFSTED judgement in 2014. In order to ensure that the quality of Social Work practice consistently and systematically improves, a learning and development programme for Social Workers, through the professional journey from ‘Assessed and Supported Year in Employment’, through the practitioner career and into Management and Leadership levels is essential. The most improved local authorities (Hackney/Leeds) have demonstrated the importance of linking social work development to professional methodology in achieving better outcomes (both for children and on inspection).

It is essential that Rotherham Council invest in the training and development of its 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.

Across the directorate the new methodologies of Signs of Safety and Restorative Practice have been rolled out. Care leavers and Looked after Children have also been trained in Social Pedagogy.

In year mitigations

Early monitoring reports indicated that there remained pressure on the Children's Service Budget. A report to Cabinet on 17th September 2018 indicated that this is projecting a £13m overspend.

A number of mitigating actions or reduction projects have been implemented to reduce in year demand and spend by an estimated £5.7m.

- **In-house fostering (£500k)**

The initial plan was that there would be a net increase of 20 placements with in-house foster carers, assuming the placements are not taken to address any growth, and would deliver a cost reduction of £1m full year equivalent in 2019/20, depending on the existing placement cost.

In respect of Fostering processes, the recruitment of foster carers remains a key priority and a significant challenge for the LAC Service. At present recruitment is only just keeping up with de-registrations/resignations.

There has been six new foster families approved however there has been three resigning due to illness and bereavement plus a further five being de-registered due to safeguarding concerns.

Once an Expression of Interest has been received the team seem to be far more capable of progressing this to assessment in a timely manner but the actual Expressions remain low (only 9 in July).

There are currently 13 assessments ongoing and two more new foster families undertaking the Skills to Foster training which means there are likely to be 21 (6+13+2) new foster families in place by December. Two of these assessments are foster carers transferring from an IFA which may be a trend of recruitment for the future.

The launch of Challenge 63 proved to have disappointing outcomes however it is being re-launched in September. If each elected member nominates only one viable carer every other year this process in itself would surpass the recruitment target. The marketing plan around this area is currently being refreshed and a report is due to be delivered to the Directorate's Leadership Team.

The Muslim Foster Care Project is about to commence with the first meeting having been convened in August and this should support recruitment of more foster carers from the Muslim community. This is already beginning to have some beneficial impacts with the local Muslim community looking to engage in offering every LAC of Muslim faith a host family to help them celebrate Eid. This 'hosting' offer was suggested by the LAC Council following one of their members accessing such an arrangement which enabled her to have the first real experience of Eid since coming into care. It is also hoped that as host families develop a relationship with a looked after child they may express more of an interest in the fostering role.

The planned saving of £500k in-year will be substituted by: over achieving the number of SGOs (£190k – see below); better than forecast cost benefit from the reduction in the number of agency social care staff (£100k); and a further £210k still to be confirmed.

An outline business case has been prepared to manage the children's social care market more effectively through specific activities, including re-balancing the mix of LAC placements that are Out of Area (OOA), Independent Fostering Agencies (IFA) and In-house Fostering - which will keep children in the local area and reduce Rotherham's unit cost for looked after children.

- **Special Guardianship Orders (£60k)**

The transfer of six looked after children from foster care to SGO will achieve a minimum cost reduction of £60k.

Within the RCRC project there were 78 children originally identified as having the potential to be discharged from care via an SGO. Of these children 47 are no longer deemed to be in scope primarily due to carers declining this as a permanence plan, three have already been discharged from care, 14 have a plan for discharge deemed to be 'on-track' and 14 are yet to have the plan confirmed either way. Therefore, 17 new SGOs are expected to deliver the additional £190k referred to above taking the total savings from SGOs to £250k. Further work is being done to be able to manage the tracking of cost changes across the various categories of placements for this as part of the RCRC tracking.

- **Reduction in the use of agency social workers (£200k)**

Continuing the drive to reduce the use of agency to 10% of the social care established workforce (the national average is 16%), linked to the success of investing in newly qualified social workers, is expected to reduce staffing costs by £300k as against the original planned £200k.

In August this figure has reduced to 41 social workers, 10.29% of the social care workforce. Several of the agency social workers leaving were long term, senior, high

cost agency workers. The cost avoidance of these roles makes a significant impact on the savings associated with this initiative. As an example, for three of those individuals this amounts to a full year savings of £300k.

- **Regional agency social worker rate (£200k)**

A regional agreement regarding the rate paid for agency social workers was expected to save £200k in addition to budget savings for reducing agency workers. The hourly rate falls from £35.95 to £30 immediately for newly engaged social workers. There was a high risk associated with reducing existing worker rates and the strategy has been to end contracts when appropriate to do and not the service vulnerable. We took the approach of bringing in more NQSW's earlier to enable us to finish agency contracts and that's why that initiative is ahead of target savings. Due to the use of agency workers being severely restricted and the availability of suitable workers this has not resulted in the cost savings identified. However, the focus on reducing/eliminating agency social workers has resulted in higher cost avoidance being met.

- **Business Support (£200k) / Performance (£47k) & Commissioning (£800k) / Staffing (£789k)**

A review of business support is underway and a revised operating model is now due for implementation in January 2019. There has been a delay from the previously reported October 2018 due to challenges in identifying and testing the technology that will support a reduction in staff time but still deliver high level recordings of key meetings and decision making. A £750k saving will come from the new operational staffing model for Business Support achieved through the introduction of new IT and other practice and process changes.

Phase 1 was originally expected to be completed by September, implementation from October 2018 (saving of £200k in 18/19). This is now forecast for implementation in January 2018. The full year impact is estimated to be £400k with a part year effect in 2018/19 of £100k.

Phase 2 originally earmarked for implementation in June 2019 can be brought forward to run concurrently with phase 1 from Jan-19. The full year savings will be £350k with savings of £87k forecast for effect in 2018/19

If recruitment to the new structure can be completed by early December together with consideration of agreed workforce realignment arrangements (voluntary requests and if necessary the issue of compulsory notices) then in-year savings from implementation in January 2019 will be in the region of £187k.

The saving of £47k within Commissioning, Performance and Quality has now been met through staff leaving the service and posts not being immediately re-recruited to.

Commissioning savings through market management to be delivered in 2018/19 are above forecast. The additional saving is proposed to be used to fund the up-front costs of the MST-FIT service.

The commissioning service and the looked after children's service have been working together to identify 17 year old looked after children who are in residential care provision and whose needs are not being fully met by this provision. We are working with these young people and accommodation providers to deliver an alternative offer of care via semi-independent accommodation. The proposal to deliver savings is through a commitment that for those young people where it is appropriate they will be provided with a semi-independent accommodation when they are approximately 17 years old as opposed to them remaining in residential care which we know does not always provide the best preparation for adulthood. This will save in the region of £130k per young person. This financial year to date four young people (aged 16+) have transferred from residential LAC into semi-independent accommodation. Savings of £778k have been achieved during the first quarter of 2018/19, £286k is forecast from planned moves in quarters 2, 3 and 4.

Savings of £789k are projected to be delivered through effective vacancy management throughout Children's Services. The further reduction of agency social workers through appointment of Newly Qualified Social Workers in July 2018 resulted in vacancies being filled by permanent staff as opposed to temporary agency staff. The Advanced Social Worker Practitioner posts will be funded through vacancy management in 2018/19 and going forward will be funded through the efficiencies achieved in the review of the social work pathway.

- **Performance and Commissioning – stretch savings (£150k)**

The Commissioning Performance and Quality Service will find a further £150k in efficiencies which will reduce overall expenditure in the service by over 10%. The saving in-year will come from contributions from the CCG in recognition of joint working and joint commissioning. In addition, commissioning and performance officers who work on Education and SEND services will be part-funded through the Dedicated Schools Grant. The performance and quality team have provided much needed capacity and resource throughout the improvement journey.

The time is now right to review the service need going forward and to plan resource accordingly to maintain the quality of service to CYPS whilst recognising the fact the Council's and CYPS expenditure needs to reduce to achieve medium and long term financial sustainability.

An outline business case to rationalise Performance and Commissioning has been developed for 2019/20 and work is being done to try and enable £50k savings to be brought forward into this financial year.

- **Emergency Placements (£425k)**

Recruitment of permanent casual staff to reduce reliance on commissioned agency staff for emergency placement cover and a review of the process for approval will mitigate the existing pressure. The impact of this initiative (£425k) will start to show in expenditure from September/October 2018.

- **Operation Stovewood and Complex Abuse Investigations (£200k)**

The complex abuse team had already reduced in size by the removal of three social workers from the team. The remainder of the team ceased to be a separate team during September 2018, with the case responsibility transferring to the appropriate mainstream parts of the service. Alongside this, learning is being cascaded across the service to ensure the lessons learned from the investigation are embedded within the service. Operation Stovewood is generating significant work for Children's Services. The DfE (through the Fusion funding) contributes £500k per year against the original estimated cost of £700k. We are currently working to identify the real costs of Operation Stovewood which we believe to be higher than £700k (which was the front door work) and are lobbying central government for further contribution. This work to identify the true cost will include the costs relating to Children In Need, Child Protection Plans and of placements for the Looked After Children.

- **Right Child Right Care (£2,000k)**

Table 1 (below) estimated the maximum potential discharges from Looked After Care (LAC) prior to the project being initiated and before any work being undertaken to assess the feasibility of individual children being discharged from care over a 12 month period between April 18 and March 19 along with the potential timescales for those discharges to be achieved.

Right Child, Right Care

LAC numbers	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
	616	605	599	590	581	572	552	551	547	479	475	470	616
Admissions	29	28	28	28	27	27	26	26	26	23	22	22	312
Discharges	-22	-22	-22	-21	-21	-21	-20	-20	-20	-17	-17	-17	-239
Right Child, Right Care	-18	-12	-16	-16	-15	-26	-7	-10	-74	-10	-10	-10	-224
LAC reduction	-11	-5	-9	-10	-9	-20	-1	-4	-68	-5	-5	-5	-151
	605	599	590	581	572	552	551	547	479	475	470	465	465

Following this estimate more focussed work was undertaken with managers, social workers, IROs and carers in order to identify those LAC who could realistically have a plan for their discharge from care being implemented between the start of the project in February and the end of 2018.

At set up of the implementation of the RCRC project there were 170 LAC confirmed as being identified as having the potential to be discharged from care if more focussed social work activity was supported by senior managers. The projected discharge plan was then revised as set out in table 2 (below).

Table 2: Right Child, Right Care

Date of update: 4th September 2018

As at month end (or date of update)	TARGET DISCHARGES				ACTUAL DISCHARGES (In Month)				PROGRESS ON BASELINE (Cumulative)		
	Within workstream	Will Turn 18	Original Total Target	Projected completion month – those still in care and in scope	Target workstream	Turned 18	Others not in workstream	Total Actual	Number Remaining	Reduction	% Reduction
Jan-18					2		1	3	601	3	0.50%
Feb-18	6	1	7	0	7	1	5	13	588	16	2.60%
Mar-18	17	4	21	0	16	3	4	23	565	39	6.50%
Apr-18	9	10	19	0	6	9	1	16	549	55	9.10%
May-18	8	4	12	0	8	6	2	16	533	71	11.80%
Jun-18	11	2	13	0	4	2	2	8	525	79	13.10%
Jul-18	15	8	23	0	6	8	6	20	505	99	16.40%
Aug-18	8	4	12	0	1	4	1	6	499	105	17.40%
Sep-18	26	2	28	7	0	1	0	1	498	106	17.50%
Oct-18	2	5	7	10	0	0	0	0			
Nov-18	5	5	10	18	0	0	0	0			
Dec-18	63	6	69	36	0	0	0	0			
TOTAL	170	51	221	71	50	34	22	106		Target	37%

The total cohort was divided into a number of work-streams including reconciliation with birth parents, adoption, discharge of Care Orders for children living at home subject of Placement with Parents Regulations and supporting long-term foster placements to Special Guardianship Orders.

Of the original 170 LAC, 67 have subsequently been taken out of scope for a variety of reasons including children displaying a period of unsettled behaviour leading to concerns that an early discharge from care may not be in their best interests, protracted legal processes such as when birth parents legally contest the Permanence Plan and foster carers not wishing to become SGO carers for financial or other reasons.

As a counter-balance to this, the core principles of the project have been so well embraced by the wider CYPS so that some children not included in an original work-stream and therefore not considered appropriate for ending their care period at the instigation of RCRC have also been discharged from care.

As a result it can be evidenced that since the start of the project 50 children in scope have been discharged from care and a further 34 LAC have reached the age of 18. A further 22 children outside of a work-stream have also been discharged from care meaning that a total of 106 LAC have left care since the initiation of the project.

This equates to 29% of the total original RCRC scope (49% if you take out those 67 children who have been taken out of scope). In total, 17.5% of the 604 children in care at the project's baseline have now ceased care.

It has been consistently stated that the most significant impact is not likely to be noted until towards the end of 2018 given the timescales involved in the legal processes required to discharge a child from care and so this 29% has arguably been achieved ahead of schedule.

A full review of the children in the individual work-streams is underway to assess whether anymore of the remaining c 480 LAC can be brought into scope and supported to a more accelerated discharge from care.

The RCRC project has had such a direct and indirect impact on the discharge process that, over the course of the past 12 months, 207 children have been discharged from care – almost exactly 32% of the total current of LAC population (645 at 4th September).

There is the potential risk that if the numbers of LAC admissions continue to increase the LAC social workers will have less capacity to undertake the labour intensive tasks necessary to facilitate these discharges from care thus creating some delay in the process. However, senior managers are working on a range of options to address this risk.

RCRC, in 18/19 has generated gross savings of £891.9k – this is a significant improvement from using an average cost, but it is very much work in progress and we need to track the costs we are still incurring, if any, for those children whose placement arrangements have changed. Those in the original target group have contributed £360k towards this saving.

- **Right Child, Right Plan**

Building on the successful and ongoing work of the right child right care project the acting assistant director for safeguarding is leading a piece of work encompassing the concept of right child right plan. There is not a determined cohort of children within the scope of this work as it could apply to all children open to the service, therefore as opposed to working with pre-determined cohorts of children there is work being developed to review plans for children at a variety of stages of intervention. This includes a variety of activity led by a number of senior managers; some of the activity is described below.

The work within right child right plan seeks to build on the signs of safety and restorative practice methodologies and assist in practitioners being asked the right questions at the right time to maximise the chances of the right interventions to achieve positive change being put in place. There is a separate piece of work required to fully review the social work pathway to help us move from a process driven service to a service which minimises transfer points whilst still supporting

team managers and practitioners to have manageable spans of control. It is anticipated that the work to progress the review of the social work pathway will take place during July – Oct 2018 with full recommendations being presented in November 2018.

Activity	Responsible Officer(s)	Timescales
Regular review of child in need planning, in particular over 9 months, to ensure timely progression of plans and maximising use of early help to support step down from social work services and family group conferencing to help identify strength within families to develop a sustainable safe plan. This work commenced in the locality social work service during 2016 and is now embedded within the service but remains a high priority.	Service managers – locality social work service reporting to the head of service for locality social work.	Work commenced in 2016 and remains scheduled throughout the year to ensure minimal drift.
Reviewing in detail all children who have become looked after to understand in 'live' time why they became looked after and reflect this learning back into the service.	Acting assistant director alongside heads of service. It is anticipated that this work will become a shared responsibility between heads of service and the service managers for locality social work and duty services with oversight from the assistant director.	Commenced in May 2018 and is scheduled to continue monthly.
Robust challenge being led by the safeguarding chairs in respect of querying whether child protection planning is required as opposed child in need planning.	Service manager for safeguarding reporting to head of service for safeguarding, quality and learning.	Commenced March 2018, some more work is required to detail activity for next 6 months.
Review of decision making process in respect of legal planning.	The work is being led by the head of service for first response in conjunction with the other heads of service and reporting to the acting	Commenced June 2018 anticipate recommendations during July 2018.

Further savings for implementation in this, and future, financial years are being evaluated and include

- A review of the use of consultancy;
- A further review of non-social care vacancies;
- A review of case-holding agency workers will be progressed and will evaluate the impact on average caseloads of reducing these agency staff numbers. The financial appendix assumes a reduction of agency workers to result in an average caseload of 20.

Work is underway to look at how to best scale up existing evidence based interventions to further reduce expenditure in 2018/19 and future years.

A realignment of the Early Help budget to release up to £1m to redirect into targeted edge of care services has been delayed until the end of 2018/19. The urgency to maximise benefits in 2018/19 and to guarantee the full year cost benefit in 2019/20 would support upfront investment in order to enhance the Edge of Care offer.

Further work as outlined above is underway and will include possible acceleration of any schemes brought forward for savings in 2019/20 and 2020/21.