

INDICATIVE TIMELINE AND PRIORITY ACTIONS FOR 5 YEAR PLAN PROJECT PLAN

1. Overarching Aim

Confirmation that the 5 year plan is effective from 1st April 2015 – **by Sept 2015**

1.1 Review the validity of the forecasts presented in the October 30th 2014 Council Report “Children’s Services 5 year reduction plan”. – **By end October 2015 - LF**

The key tables in that report are shown below:-

Table 3

Local Authority	LAC Rate/10,000 based on 2012/13 data
<i>Blackpool</i>	166
Torbay	121 (134 for 2013/14)
<i>Telford & Wrekin</i>	82
<i>Bournemouth</i>	82
<i>Portsmouth</i>	73
<i>Plymouth</i>	73
<i>Isle of Wight</i>	69
<i>Southend –on-Sea</i>	62
<i>Poole</i>	49
<i>North Lincolnshire</i>	46
<i>Cornwall</i>	45
Statistical Neighbour Average	75
Average Bournemouth/Southend/Plymouth	72

Table 6

Year	5 year Plan	Number of LAC at end of year	LAC rate /10,000
2012/13		305	121
2013/14		314	134
2014/15	Year 1	305	122
2015/16	Year 2	274	109
2016/17	Year 3	242	97
2017/18	Year 4	211	84
2018/19	Year 5	180	72

Table 7

Year	Total LAC placement Cost	Reduction in spend compared to 2013/14	Forecast Under/Overspend p.a
2013/14	£12.4m		
2014/15	£10.9m	£1.5m	£1.4m
2015/16	£9.4m	£1.6m	£2.3m
2016/17	£8.0m	£3.0m	£1.1m
2017/18	£6.6m	£4.3m	£0.2m underspend
2018/19	£5.4m	£7.1m	£3.2m underspend

- 1.2 To enable the above tables to be revised there is a significant piece of work to be carried out which will :-
- a. Restate the total cost of LAC over 15/16, 16/17, 17/18, 18/19, 19/20
 - b. Review the profiling of legacy numbers and related costs
 - c. Review the treatment of SGOs
 - d. Review the treatment of Section 20s
 - e. Review the forecast of adoptions
- By end October 2015 LF in conjunction with RK/ AW/ PB**
- 1.3 As a result of restating the key areas of activities and resulting spend; the level of corporate reserves needed over the life of the plan can be established.
- By end October 2015 - LF**
- 1.4 Commission Social Finance to review the original assumptions and agree with Client the revised projections and associated costs – **By end of October 15**
- 2. Tools to Monitor Progress – By end October 2015 - RK**
All of these items will be reported to the monthly Members Monitoring Meetings
- 2.1 To ensure that there is rigour in the cost reduction plan there will need to be a set of stringent reporting and monitoring tools to ensure that the key work strands and priorities remain at the forefront of the work we all do
- 2.2 The tools to be used will include the current Members monitoring pack which picks up spend and activity in a visual format. This will be tailored to also include a summary scorecard.
- 2.3 To provide an at a glance view of spend, a quarterly update of actual spend will be provided across placements and staffing comparing with the same quarter for the last 3 years.
- 2.4 The forecast position for 15/16 across the whole of Children's will be reported on a monthly basis as part of the normal corporate budget monitoring regime.
- 3. Reformulation of the action plan**
- 3.1 There are 3 main workstreams which need to be costed and their impact measured and timescales need to be established – **LF By the end of Sept 15**
- 3.1.1 **Keeping Families Together (KFT)**
- 3.1.2 Strategy document to be finalised **by the end of Sept 15 - JJ**
- Reunification team to focus on:-
 - Following through on SGO's (number of CLAs converted) – high priority
 - Using SGOs more (count number of SGOs started) - ongoing
 - Setting up new Domestic Violence interventions (longer term impact) – funding to be identified
 - Setting up new Mental health provision (longer term impact) – funding to be identified
 - Consider how to reduce demand for social care intervention – use of the SWIFT model and MASH to further develop the current Early Help offer
- 3.2.1 **Right child, right placement – FG/LF**
- 3.2.2 Strategy document to be finalised **by the end of Sept - JJ**

- Formation of a “matching and exit team” – implement rigorous review and delivery of action culture. Ambient approach? how many stepped out of care (not 16+) - high priority
 - Record the number of placements that have been stepped down from residential
- Set up a contracting team (should monitor the cost benefit by looking at the % of placement breakdowns and average cost achieved for different placements and price reductions on placements) – high priority
- Fostering – tier system – consider the cost benefits of this new payment system (how many placements made on lower tier) – subject to consultation and then implementation April 16
- SGO/CAO/Adoption – means tested calculator – consider the cost benefit of any new system

4. Culture and Practice Changes – Begin October 15 - FG

- 4.1 Embedding Scheme of Delegation in all decision making
- 4.2 Educate all staff on the distinction between Commissioning and Contracting and their role in ensuring these functions remain separate but relevant to the services that are needed
- 4.3 Ensuring that Panels are staffed and supported appropriately and a sense of “less is more” when it comes to panel membership
- 4.4 Automate processes as far as possible ensuring that deviation is not acceptable only in exceptional and clearly understood circumstances
- 4.5 Redefine the role of Business Support in order to make faster progress across decision making
- 4.6 Develop a set of mandatory training course for all staff to include decision making and authorisation procedures
- 4.7 Implement the revised Needs and Outcomes forms and the new authorisation process via ATR – timeline the implementation from Sept 15 to Dec 15. The creation of a “user defined form” on PARIS will be a later development which will rid staff of repetitive data input (Feb 16)
- 4.8 Audit of the workforce profile to compare with the volume of contacts which convert to a social care assessment or intervention, to test the relevant hypothesis – high priority

5. Recovery plan for £2.1m forecast overspend for 15/16 – ongoing Sept to March 16 - LF

- Moratorium on spend across non pay lines
- Agency workers – consider the level of vacancies and where these fall – high priority
- The stepping down of high cost placements (part of 2. Above)
- Reviewing current placements ensuring that the contractual payment is reviewed regularly
- The reducing need for social workers and increased reliance on Early Help workers
- Maximising income from Health for placements with a significant health need