

ID	RAG = Progress HML = £££	Spend	Proposal	Output	How is the saving achieved?	Who	When	Progress update
			1. Fostering					
CSC20	H	£8.5m	Fostering - upskilling Invest in foster care skills and/or equipment to enable more complex cases can be taken on	Agree business case for identifying future demand for fostering . Identify current skill and/or support gap	Reduced spend on residential provision through enabling more complex cases to remain in local family settings.	JB / JP	Ongoing	Covered as part of the work of Jon Brown & Jude Pinder. Governed by the weekly Children's finance meetings
CSC21	H	£8.5m	Fostering - support supply Invest in foster care skills and/or equipment to ensure that foster cares have full council support and the number of "breakdowns" are minimised.	By June 19 have report to understand why foster placements are breaking down. Identify future support	Preventing spend on residential provision as stabilising placements prevents multiple breakdowns, which can lead to residential.	JB / JP	Ongoing	Covered as part of the work of Jon Brown & Jude Pinder. Governed by the weekly Children's finance meetings
CSC22	H	£8.5m	Fostering - expand supply Proactively expand the number of in house foster carers	Establish strategy, and implement, for ongoing recruitment and retention of foster carers	Reduced spend on residential provision due to a lack of local family settings.	JB / JP	Ongoing	Covered as part of the work of Jon Brown & Jude Pinder. Governed by the weekly Children's finance meetings
CSC23	H	£8.5m	Increase in house fostering Move higher cost IFA to in house fostering – establish clear responsibilities and timelines of action	Establish regular review of IFA placements. Establish business process, with clear lines of accountability, to move placements from IFA to in house.	Internal placements are ~£600 p/week less than IFA.	JB / JP	Ongoing	Covered as part of the work of Jon Brown & Jude Pinder. Governed by the weekly Children's finance meetings
CSC24	M	£1.2m	Adoption agency maximise contract performance – establish tough targets and challenge performance	Robust challenge of contract performance linked to targets identified in Improvement Plan.		JB / JP	Ongoing	Covered as part of the work of Jon Brown & Jude Pinder. Governed by the weekly Children's finance meetings

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			2. Placements					
CSC7	H	£15.5m	Drift and delay – contract management Ongoing regular placement reviews to ensure contract is correct, services received are as paid for and properly re procured as appropriate and not “rolled over”	Establish, with corporate support, culture of timely and robust review of contracts . Immediate action if provider is not meeting contract terms.	Effectively giving notice and managing the stepping down of placements will reduce avoidable costs. E.g. giving notice in line with anticipated end of placement, reducing additional support where no longer required e.g. 2:1 ratio	High Cost Panel	In place and ongoing	Fortnightly High cost panel set up which will complete reviews of all cases by the end of October. This panel focuses on ensuring care plans are progressed in a timely fashion.
CSC19	L	n/a	Control & Challenge referrals Establish both cross partner and cross council challenge to referrals to the service.	Short Term - Understanding of the main drivers for referrals Medium Term - Reduced referrals through targetted intervention	Reduced resources allocated to handling the referrals received	AB/AO/AMB	Nov-19	New Interim HoS for MASH starts 30th Sept. This will be part of their remit.
CSC56	H	n/a	Focus on early help & intervention Invest and target early help services to prevent referrals	Further reductions to referrals based on understanding from CSC19, and delivery of an Early Help service	Reduced resources allocated to handling the referrals received	AB	Apr-20	Early Help proposal being developed with People Too
CSC57	H	n/a	Focus on early help & intervention Integration of early help services both in council and partners	Strengthened approach to early help services across LA, Health, Police & 3rd Sector orgs to intervene & signpost earlier	Reduced number of referrals due to improved resilience in communities to address concerns, preventing referral & LAC escalation.	AB	Apr-20	Early Help proposal being developed with People Too
CSC65	M	£1.7m	16+ planning and future demand Proactively plan for clients who are 16+ in terms of need, placements, support and in the transition to adult social care.	Establish strategy with clear targets for the management and control of the 16+ function	- Effective use of Block contracted provisions to support step downs and transition to independence - Reduced costs compared to Residential	RW	End June 19 to set up process then ongoing	Of the 2 block contracts locally there is now only 1 vacant bed.
CSC66	H	n/a	Understand reasons for demand Understand likely reasons for demand, pro-actively identify and then work with families in need of support.	Report to SLT on reasons for demand and strategies for controlling demand in the future	- Earlier and more proactive engagement will enable more cost effective work to be undertaken, preventing avoidable residential placements	AB	Sep-19	Covered as part of the work for the weekly Children's finance meetings

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3. Commissioning								
CSC8	M	n/a	Awareness of consequence Ongoing information provided to all staff with control and influence of impact of decisions	Timely and accurate information provided to social workers and managers on the cost of each placement that they are responsible for.	Developing a feedback loop, which changes practice within the service in relation to placement requests and service planning	AO/GP/ RP	End June 19 to set up process then ongoing	Delivered through high cost panel
CSC12	M	£33m	Contracts - procurement ensure early engagement with procurement team to ensure all spend is procured and negotiated correctly	Full contract register established for all childrens spend. From this a rolling pipeline of procurements can be planned. Full support of procurement team	Effective contract management	AB/TF	End June 19 to set up process then ongoing	Business case for new commissioning posts signed off w/c 23rd Sept.
CSC13	M	£33m	Contract - best value "commission at lowest price possible"	Aim for planned and timely procurement and forward planning of need will lead to reduced costs of provision	Effective contract management	AB/TF	End June 19 to set up process then ongoing	Business case for new commissioning posts signed off w/c 23rd Sept.
CSC14	M	£33m	Contract management all contracts reviewed regularly and "sign off" at end	All contracts over an agreed value to be signed off by the DCS and S151 officer both before procurement process started and prior to contract award.	Effective contract management	AB/MP	End June 19 to set up process then ongoing	Business case for new commissioning posts signed off w/c 23rd Sept.
CSC15	H	£7m	Control placement – supplier market forward plan demand/supply, establish pipeline of contracts for procurement and where practicable block book places.	Quarterly forecast demand report produced to inform procurement decisions	Effective forward planning to identify future need and work with suppliers to develop the required service offering.	AB/TF	End June 19 to set up process then ongoing	Ongoing: Residential spec has been shared with TDA & a procurement supplier event has taken place
CSC16	H	£7m	Control placement – in house provision Establish in house or in house contracted provision	Agree business case for in house or in house contracted provision	Effective forward planning to identify future need and work with suppliers to develop the required service offering.	AB/LC	Sep-19	Ongoing: Residential spec has been shared with TDA & a procurement supplier event has taken place
CSC25	L	£560k	Legal - costs Significant cost – consider in house resource compared to external supply.	Establish business case to move legal costs from external to in house	In house provision is cheaper than external	AO/AM B	Nov-19	Business case in development
CSC26	L	£560k	Legal - demand Significant cost - improve process and paperwork to minimise legal and court related costs later.	Ensure that all business process in service in relation to legal cases are designed correctly and user friendly flow charts including information and quality requirements are available to all staff.	Further efficiencies resulting in maximised productivity, allowing staff to focus on high value activity.	AO/AM B	Nov-19	Business case in development
CSC31	L	£2.3m	Home to school transport Robust challenge of the service – procurement, alternative delivery model, review need, change criteria, review business process and IT usage.	Robust challenge and redesign of service with aim of reducing costs	Any non-essential use of the services is prevented and further efficiency to the process is delivered.	RW/MP	Sep-19	Already has a robust challenge in place. Not likely to deliver material savings
CSC42	H	£242k	Transport & Travel spend Review and challenge transport and travel spend	Review transport spend in service and process changes in process	Any non-essential use of the services is prevented and further efficiency to the process is delivered.	LC	Nov-19	
CSC63	H	n/a	Commissioning capacity Ensure service has appropriate capacity and skills in its commissioning team. This capacity to be both strategic and also primarily for the sourcing and purchase of the required placements.	Report on future structure and targets for the team. Skills gaps identified. Close working with Procurement Team established	Improved contract management	AO/TF	End June 19 to set up process then ongoing	Business case for new commissioning posts signed off w/c 23rd Sept.

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			4. R&R					
CSC2	H	£14.5m	Staffing review star chamber challenge of every post in service using staffing structure for 2019/20	Revised staffing structure with staffing re allocated to priority areas or structure reduced.	Through reprioritising staff resource to where it has the biggest effect on children (Thus reducing family and placement breakdown)	SLT/HR/MP	End July 19	Growth has been identified as part of the 2020/21 budget setting process to address the CSC capacity.
CSC17	M	£3m	Agency staff procurement ensure procurement followed, frameworks, pre planning of demand and supply	Ensure that all business process in service for use of agency staff are designed correctly and user friendly flow charts available to all staff. Strict adherence to set policy	Cost effective use of Agency	AB/TF/SW	End June 19 to set up process then ongoing	Re-procurement for new Standing Lists for Approved Temporary Agency Staff Providers and for Approved Social Worker Agency Providers.
CSC18	M	£3m	Control agency market Purchase "PODS" of staff and set up council owned agency company	Agree business case for a) Purchase of a "POD" of agency staff and/or b) Set up or purchase council owned agency company	A co-ordinated approach to the market gives the opportunity to achieve better rates with Agencies	AB/TF/SW	Sep-19	Growth has been identified as part of the 2020/21 budget setting process to address the CSC capacity.
CSC28	L	£14.5m	Staffing structure control change current staffing control to a more robust system. Change culture to manage within their existing resources and prioritise work.	- Establish robust control over staffing requests. - Culture of managers working within approved budgets and agreed staffing structures - Rolling challenge of need for post or redesign of work.	Less agency staff and reduced placement breakdown.	AB/MP/SW	End June 19 to set up process then ongoing	Covered as part of the work of Jon Brown & Cilla Wilson. Governed by the weekly Children's finance meetings
CSC29	H	£14.5m	More permanent staffing Increase numbers of permanent staff thus reducing reliance on agency staff employed at a financial premium. To attract permanent staff and retain on a longer term consider retention caseload etc.	Establish a recruitment and retention strategy for the service. Regular plan of recruitment established to ensure consistency resulting in increased resilience within the teams	Less agency staff and reduced placement breakdown.	AB/SW	End June 19 to set up process then ongoing	Covered as part of the work of Jon Brown & Cilla Wilson. Governed by the weekly Children's finance meetings
CSC30	H	£14.5m	"Grow your own" staffing Invest in recruiting and then training new staff	Establish a recruitment and retention strategy for the service. Regular plan of recruitment established to ensure consistency	Reduced agency spend & increased capacity to avoid placement and family breakdown	AB/SW	End June 19 to set up process then ongoing	Covered as part of the work of Jon Brown & Cilla Wilson. Governed by the weekly Children's finance meetings
CSC38	H	£14.5m	University links Establish stronger existing links and establish new links to universities to provide appropriate training staff for the council in the future.	Establish Strategy for closer links to universities and colleges for provision of relevant training, with close council links from training, work placements, training social worker posts etc.	Reduced agency spend & increased capacity to avoid placement and family breakdown	AO/SW	End June 19 to set up process then ongoing	Covered as part of the work of Jon Brown & Cilla Wilson. Governed by the weekly Children's finance meetings
CSC46	H	£3m	HR agency controls Ensure adherence to HR policies in relation to agency staff, the procurement of such staff and in particular the permitted period of use.	Ensure all staff are aware of, and understand reason for, process with easy to use work flow. Establish culture that staff adhere to process. Consequence clearly stated for non-compliance	Cost effective use of Agency	AB/SW	End June 19 to set up process then ongoing	Re-procurement for new Standing Lists for Approved Temporary Agency Staff Providers and for Approved Social Worker Agency Providers.

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			5. QA					
CSC3	L	(£453k)	External contributions Maximise partner contribution to costs of care. Establish clear process for early engagement with say health to enable contributions to be agreed early supported by performance monitoring of the actual contributions.	Formal workflow established and communicated: All cases eligible for external support identified within 2 weeks of care package being agreed and Health agreement	EHCP financial contributions to care plans from Health partners	AB/HoS /RP	Ongoing	Meeting to be set up with NHS colleagues following High cost panel. This will get a program of training set up to work through cases
CSC11	L	n/a	Consistency... of staffing, line manager, procedures, work flow, authorisations	Ensure that all business process in service are designed correctly and user friendly flow charts available to all staff.	effective and timely decision making	AB/MP	End June 19 to set up process then ongoing	Ongoing
CSC27	L	n/a	DAP focus Ensure internal audit plan provides a focuses and achievable audit plan to identify any issues within the service and outline improvements to controls, procedures and in achieving best value.	Ensure DAP time is focussed on key areas of service to improve process and control within service. DAP staff to be seen as a critical friend	Identification of efficiencies	AB/LSW /MP	Ongoing	Ongoing
CSC37	L	£135k	Paris Replacement Drive savings from efficiency gains from the introduction of a new system. Primarily reduction in staffing expected.	Ensure business case and project plan identifies and delivers savings from the introduction of the new system	Improved business process and efficiencies (FTE reduction)	AB/LC	Apr-20	Ongoing - Contract awarded
CSC43	L	£277k	S17 payments Establish clear control over s17 payments – link to crisis fund	Review s17 business process and set clear controls and process for future. Linked to one view of customer link s17 claims to other funds such as crisis fund .	Offsetting spend against Crisis fund instead	AO/HV	Nov-19	To be reviewed by CW HoS
CSC45	L	n/a	Financial regulations Ensure all staff are aware of the financial regulations that are key for them to adhere to ensure appropriate procurement and financial controls are maintained.	Ensure all staff are informed on financial regulations with regular updates on key messages . Establish culture that staff adhere to process. Consequence clearly stated for non-compliance	Tighter control, resulting in better value for money	AB/MP	End June 19 to set up process then ongoing	Ongoing - High cost panel delivering this in part Commissioning & procurement strategies will also contribute
CSC47	H	£15.5m	Forward plans for each child Have clear, and regularly updated forecasts of future demand and costs, on an individual child level to enable longer term planning of care and therefore cost for that child.	Quarterly report on future demand and cost of LAC over a 5 year period to inform both service and financial planning Establish a one year plan and lifetime for each child = projections of cost, need, placement type and action plan	Links to CSC 15 & 16	AB/RP	End June 19 to set up process	Ongoing
CSC50	L	£411k	Troubled families Both ensure grant claims are maximised to generate income and to ensure that troubled families action are targeted in the most important areas.	Report to SLT for post April 2020 action required for the future design of this service based on need.	Offset against service overspends	AO/SLT	Sep-19	MHCLG have confirmed funding will continue in 2020/21
CSC53	L	n/a	Self-service/digital supply Ensure as many internal and external processes and interactions with clients and carers are designed to be as simple and as quick as possible.	Business case for identifying opportunities for service improvements driven by digitalisation of process .	More cost effective administrative operations	AB/LC	Nov-19	Whole council redesign board has been established and this work will form part of the BPR workstream. The replcement to the Paris system will also contribute.
CSC54	L	£1.2m	Back office functions Robustly review the business support function within the service and review if central support services can improve current processes.	Business case for identifying opportunities for re design of business support function	More cost effective administrative operations	AB/LC	Nov-19	Links to CSC53
CSC59	L	n/a	Reporting Ensure all managers and appropriate staff have clear, timely and accurate date on activity/price data/unit cost	Ensure timely, accurate and relevant reporting to service managers to inform decsions	Value for money is factored into decision making	AB/RP	End June 19 to set up process	Weekly meetings ongoing

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6. Control								
CSC1	L	£33m	Transaction review star chamber challenge of every item of spend in CSC using all transactions in 2018/19	Non-essential expenditure identified and permanent virement from budget in 19/20 ongoing	Non essential spend avoided	SLT/MP	End July 19	Star chambers now complete & moratorium in place.
CSC44	L	£30k/qtr	Purchase Card spend Focus p card spend on urgent payments and have robust challenge to the type of expenditure incurred on these cards.	Establish regular reports to HoS to robustly challenge p card spend	Non essential spend avoided	HoS	End June 19 to set up process then ongoing	Moratorium in place.
CSC58	L	n/a	Zero based budgeting Linked to staffing review and future placement costs establish a "formal" ongoing zero based budget approach	Establish a more formal zero based budgeting process for service	Non essential spend avoided	AB/MP	Dec-19	Moratorium in place.
CSC67	H	n/a	Budget Control of high spend Establish a bi weekly "budget containment" meeting to review and challenge placements that has a business focus (not care package focus).	Establish culture of challenge to service on cost of decisions .	Step down plans are adhered to and avoidable increased costs are prevented	AB/MP	End June 19 to set up process then ongoing	Governed by the weekly Children's finance meetings
7. Education								
CSC35	M	£17.7m	Higher Needs Block Continue work associated with Higher Needs Block to ensure 19/20 targets are achieved, current deficit addressed over medium term and future year budgets are robust.	Establish review proves for implementation of 19/20 HNB plan. Establish strategy for 20/21 budget. Establish strategy for clearing deficit of £3m	N/A	RW/Schools Forum	Ongoing	Schools Forum have been engaged in respect of the recovery plans and need for future virements
CSC52	M	£40m	Schools formula impact Pro-actively review and plan for any implications from the new schools funding formula due to be introduced in April 2021.	Report to SLT on future issues/risks and recommended actions	Potential savings through reallocation of resource	RW/MP	Oct-19	Going to Schools Forum 10th October
CSC51	L	??	SEN Post April 2020 action required for the future design of this service based on need.	Report to SLT for post April 2020 action required for the future design of this service based on need .	N/A	RW/SLT	Sep-19	Increased staffing structure approved at council 26/9/19

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			8. Partnership					
CSC10	L	£1.6m	Allowances means test and prioritise all allowances paid, establish links to HB and crisis fund to ensure "one view of the customer"	Establish, with corporate support, culture of timely and robust review of all allowances both for initial claim and ongoing. Single view of customer established where possible to link claims and payments across all council services	Ensuring support is provided from the most appropriate service, which may reduce the need for CSC to provide financial support as customers qualify for other support.	AO/RP	End June 19 to set up process then ongoing	Similar to CSC43 - may be savings from SGO's
CSC4	L	n/a	Work with charities co-operative working with charity and voluntary bodies so some services and/or additional services provided by the body using their resources	Links to charities that could work within Torbay identified and contacted . New SLA's established where the charities undertake certain activities, such as early intervention work, alongside the Council	Reduced family breakdown and need for CSC intervention	AB/HoS	End June 19 to set up process then ongoing	Early Help proposal being developed with People Too. Links to Imagine This partnership of vol. orgs with Lottery funding
CSC62	L	n/a	Regional co operation Pro-actively engage with other councils on a regional level to establish joint working, joint contracts, joint purchasing etc where possible.	Identify officer in CSC with specific responsibility for both developing ongoing relationships with other councils and review opportunities for the service.	Economies of scale & better buying power	AB	End June 19 to set up process then ongoing	New AD post focussed on joined up working between TC & PCC
CSC32	L	n/a	Maximise grant funding Proactively work with DfE and other funding bodies to maximise funding to the service separately to any formula allocations	Identify officer in CSC with specific responsibility for both developing ongoing relationships with funders, pro-actively bidding for funds and review all income opportunities in the service.	DfE contribution to transformation funding	AB/MP/LC	End June 19 to set up process then ongoing	DfE have funded a number of posts associated with Transformation. Talks are ongoing re: 2020/21 funding
CSC39	L	n/a	PCC joint work - general Review all services in CSC to establish where joint working can produce financial gains for both councils.	Establish work plan for options of joint working that then sets targets and responsibilities for implementation.	Delivery of efficiency	AB/MP/LC	End June 19 to set up process then ongoing	New AD post focussed on joined up working between TC & PCC
CSC40	L	£172k	PCC joint work - training Establish ongoing joint programme of training with PCC that is both more effective and cheaper.	Establish work plan for options of joint training that then sets targets and responsibilities for implementation.	Economies of scale	AO/SW	End June 19 to set up process then ongoing	New AD post focussed on joined up working between TC & PCC
CSC41	L	n/a	ICO integration Pro actively work with ICO as the key local partner and current ASC provider to ascertain what opportunities exist for further integration of social care services.	Report on options for closer working with ICO	As part of ASC provision, its possible to identify signs of stress in a family setting which may result in CS intervention	AB/SLT	Nov-19	Long term
CSC5	M	£15.5m	Lessons learned immediate follow up on variations to care plans/step down to establish what should have happened and agree corrective action and/or training going forward	Establish, with corporate support, culture of timely and robust review and correction action taken	Tighter control, resulting in better value for money	HoS/GP	End June 19 to set up process then ongoing	Delivered through high cost panel
CSC6	H	£15.5m	Drift and delay – step down rigorously monitor case reviews and meet planned step down dates	Establish, with corporate support, culture of timely and robust review of cases , staff held accountable for meeting step down dates, and progress regularly monitored.	Tighter control, resulting in better value for money	AB/HoS	End June 19 to set up process then ongoing	Delivered through high cost panel

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			9. Misc.					
CSC34	L	£319k	Careers SW Consider changing future service provision on Careers SW to require no council subsidy. Review council's future ownership of company.	Reduce spend on careers sw to nil. Inform Careers SW to prevent any abortive work. Report on implications for Council 25% ownership of company.	No financial contribution made	AB/SLT/ AMB	May-19	Ongoing regional discussions - concerns around Pension Liability of bringing back the staff in as there are Statutory services delivered by this service.
CSC36	L	£2.4m	PFI contract Continually challenge the costs, specification and management of the PFI contract for Spires and Homelands schools	Report from TDA on results of PFI contract review	Ensure full cost recovery where tenant alterations are requested	CT/RW	Oct-19	
CSC48	L	n/a	Youth Offending Team Review Cornwall's establishment of an expanded youth offending team	Lessons learned from Cornwall on their additional investment on a YOT	Preventing re-offending and escalation of intervention.	AB/HoS	Mar-20	Business case to be developed
CSC49	L	??	0-19 contract Maximise gains from the new contract – both service and financial and ensure a proportion of savings are allocated to CSC.	Aim as stated. Report back on new contract and recommendations to SLT	Contract savings	RW	Sep-19	£135k increased contribution from Public Health
CSC55	L	n/a	Visit best practice Regularly visit examples of best (financial) practice to learn.	Identify councils with best practice and establish a rolling programme of visits	Implementation of best practice	All	Ongoing	New Deputy DCS that has experience working with local authorities who have successfully improved their children's services.
CSC64	H	n/a	Financial resources to support this plan Allocate (targeted) financial resources to support this plan	Report on resources required to implement this plan.	N/A	AB/MP	Jun-19	Circa £9m earmarked as part of 2020/21 budget
CSC68	H	n/a	PeopleToo - 2019 report Review PeopleToo report and implement as appropriate	TBC	Reduced escalation	SLT	Jun-19	Early Help proposal being developed with People Too