

Education Children & Families Committee

10.00am, Tuesday 8 October 2013

Looked After Children: Transformation Programme – Referral from Governance, Risk and Best Value Committee

Item number	8.4
Report number	
Wards	All

Links

Coalition pledges	See attached report
Council outcomes	See attached report
Single Outcome Agreement	See attached report

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Terms of Referral

Looked After Children: Transformation Programme

Terms of referral

On 25 September 2013 the Governance, Risk and Best Value Committee considered a range of initiatives developed by the Children and Families Service to shift the balance of care towards more preventative and less costly services with a view to avoiding a continued increase in costs and delivering cashable savings from 2015/16.

The Governance, Risk and Best Value Committee agreed:

- 1) To note the history of growth in numbers of Looked After Children and the associated costs of accommodation.
- 2) To note the national picture of Looked After Children and Edinburgh's relative performance.
- 3) To note the programme of initiatives developed to shift the balance of care towards more preventative and less costly services.
- 4) To note that the next update would be provided in March 2014 and would include further detailed analysis of outcomes.
- 5) To request the Director of Children and Families to arrange a presentation for all elected members on their legal responsibilities and the wider issues in relation to Looked After Children.
- 6) To refer the report to the Education, Children and Families Committee for information.

For decision/action

The Governance, Risk and Best Value Committee have referred the attached report to the Education, Children and Families Committee for information.

Background reading / external references

[Governance, Risk and Best Value Committee 25 September 2013](#)

Links

Coalition pledges	See attached report
Council outcomes	See attached report
Single Outcome Agreement	See attached report
Appendices	Appendix 1 Looked After Children: Transformation Programme – report by the Director of Children and Families

Governance, Risk and Best Value Committee

2.00pm, Wednesday, 25 September 2013

Looked After Children: Transformation Programme

Item number

Report number

Wards

All

Links

Coalition pledges

[P1](#)

Council outcomes

[CO1-CO6](#)

Single Outcome Agreement

[SO3](#)

Gillian Tee

Director of Children and Families

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Executive summary

Looked After Children: Transformation Programme

Summary

Expenditure on Looked After Children (LAC) has increased on average by £1.8m a year since 2007 as a result of increases in the number of LAC and increased use of purchased foster carers.

Through use of the Early Years Change Fund and initiatives agreed through the Priority Based Planning process the service has developed a transformation programme to shift the balance of care towards more preventative and less costly services which will avoid a continued increase in costs and deliver cashable savings from 2015/16.

This report provides details of the LAC position and the initiatives developed to shift the balance of care and deliver financial savings.

Recommendations

1. Note the history of growth in numbers of LAC and the associated costs of accommodation.
2. Note the national picture of LAC and Edinburgh's relative performance.
3. Note the programme of initiatives developed to shift the balance of care towards more preventative and less costly services.
4. Note that the next update will be provided in January 2014.

Measures of success

The programme has the following key measures of success (when compared to the position at March 2013)

- Annual growth in total LAC is reduced by 33% from 2013/14.
- The number of children Looked After at home increases to 29% of the total LAC population by 2017/18.
- The number of LAC placed for adoption increases by 10 a year from 2013/14.
- The number of LAC placed with kinship carers increases to 24% of all LAC by 2017/18.
- There is no net growth in foster placements from 2013/14 to 2017/18.
- The number of foster placements with the City of Edinburgh Council's own carers increases by 25 a year from 2013/14 to 2017/18, a total increase of 125 placements.

- The number of foster placements purchased from independent providers reduces by 25 a year from 2013/14 to 2017/18, a total reduction of 125 placements.
- The number of residential placements reduces by 27% by 2017/18. This is a reduction of 24 placements.
- The number of secure placements reduces by 50% by 2015/16. This is a reduction of 6 placements.

Financial impact

The Council had identified additional funding of £1.789m a year in the Long Term Financial Plan from 2013/14 to 2017/18, total increase in annual funding of £8.945m by 2017/18.

The transformation programme aims to remove the need for this additional funding and deliver annual cashable savings, against the 2012/13 budget, of £3.135m per annum by 2017/18.

Combined cashable savings and avoided future costs are estimated to be £12.08m for 2017/18.

The investment and savings shown in Appendix 1 are incorporated within the Council's existing budget plans.

The net cashable position from 2013/14 to 2017/18 is:

2013/14	£1.859m
2014/15	£1.363m
2015/16	(£0.445m)
2016/17	(£2.147m)
2017/18	(£3.135m)

The investment in the Early Years Change Fund is incorporated within these figures.

Equalities impact

It is anticipated that the overall programme will have a positive impact on outcomes for vulnerable children due to the focus on preventative, neighbourhood and family focused initiatives. An Equalities Impact Assessment will be published in accordance with agreed Council processes.

Sustainability impact

There are no direct sustainability implications arising from this report. A Sustainability and Environmental Impact Assessment will be published in accordance with agreed Council processes.

Consultation and engagement

Where the transformation initiatives require consultation with the trade unions, the public or the Scottish Government the relevant consultation and engagement will be undertaken.

Background reading / external references

[Early Years and Early Intervention Change Fund Report – Education, Children and Families Committee 21 June 2012](#)

[Early Years Change Fund Progress Report – Education, Children and Families Committee 21 May 2013](#)

Looked After Children: Transformation Programme

1. Background

- 1.1 The number of LAC has increased from 1,228 in 2007 to 1,395 in 2012, an increase of 14% or an average of 33 children a year and this rate of increase continued during 2012/13. The cost of this increase is £1.8m each year, a total increase of £10.7m since 2007. The Council had been budgeting for continued annual increases of £1.8m a year from 2013/14 to 2017/18.
- 1.2 The growth in LAC has been accommodated within fostering with an increase in placements from 386 in 2007 to 601 in 2013, an increase of 56%.
- 1.3 The majority of this growth has been with independent fostering providers with the average cost per placement being £46K pa.
- 1.4 This trend of increasing numbers of LAC and corresponding increase in purchased fostering is reflected at a national level.
- 1.5 The Scottish Government, in seeing this trend across Scotland, set up the Early Years Change Fund encouraging each authority to identify funding for a minimum of 3 years from 2012/13. This was to implement preventative initiatives designed to reduce the continued growth in LAC and shift investment from expensive intervention measures such as purchased fostering, residential care and secure care to early years, pre-school and early intervention support for families.
- 1.6 In February 2012 the Council approved funding of £8.642m from 2012/13 to 2014/15 for the Early Years Change Fund. The Council's Long-Term Financial Plan has built in the continuation of £4.138m per year from 2015/16.

2. Main report

- 2.1 At its meeting of 25 February, Corporate Management Team approved the adoption of a revised approach to revenue monitoring. Building on the greater use of risk-based principles underpinning recent years' practice, this approach fosters increased scrutiny and transparency across those areas of the budget where substantial investment and/or savings have been targeted or are otherwise subject to material levels of risk or variability. One implication of this change is a move to quarterly reporting of the projected overall Council position for both CMT and the Finance and Budget Committee.
- 2.2 The focus of CMT reporting and scrutiny in the months between these quarterly reports will be on the financial aspects of key elements of the Council's transformation programme and/or areas otherwise exposing the Council to significant potential financial risk. Taken together, approval of the 2013/14

budget was predicated on the delivery of almost £20m of savings from procurement and the functions covered by the internal improvement plans. These areas therefore form part of the programme of in-depth CMT and Committee scrutiny planned for the year, with regular procurement progress reports now being considered and updates on the internal improvement plans, including associated service investment and benefits tracking, also established. This first report on the transformation of services for looked-after children similarly forms part of this revised, themed approach.

- 2.3 The financial objective of the Early Years Change Fund is to reduce expenditure on high-tariff services such as purchased fostering, residential care and secure accommodation and increase expenditure on preventative services which will avoid the need for children to become Looked After later in childhood.
- 2.4 The assumption underpinning the Early Years Change Fund is that the investment required to prevent accommodation significantly outweighs the cost of accommodation in fostering, residential care and secure care. In addition to the financial benefits of early intervention and prevention there should also be a tangible improvement in the outcomes for vulnerable children from this shift in the balance of care through supporting them in their own homes, family networks and communities.
- 2.5 The cost of accommodating children varies greatly from £265K pa for a secure placement to approximately £7K pa for a kinship placement. A residential placement is approximately £100K pa and a foster placement £26K pa on average for in-house provision and £46Kpa on average for purchased provision.
- 2.6 The service has developed a transformation programme which aims to reduce the rate of children becoming Looked After. For those children that are Looked After the aim is to increase the numbers Looked After at Home, placed with kinship carers, placed with adopters and placed with the Council's own foster carers and reduce the numbers placed with purchased fostering providers, and purchased and in-house residential care and secure care.
- 2.7 There are a number of benchmarks available to compare the Council's performance with individual councils and the national averages. The following 2012 benchmarks are important in understanding the current position of Edinburgh and the position the transformation programme is aiming to achieve.

The overall LAC population

- 2.8 The number of LAC per 1,000 population (aged 0-18) is 15 nationally and for Edinburgh is currently 16. The transformation target would reduce the rate of growth in future, at a time when the population in this age group is expected to increase, and would improve Edinburgh's position and take it below the current national ratio.

Looked After Children can be placed in the following placement types. The marginal cost of each placement type is also shown which gives a context to the variance in rates. The transformation programme aims to shift the balance of care towards the lower cost placement types:

Category	Placement type	Marginal cost pa
In-community	Looked After at Home	Minimal. Mainly supported through staffing and some preventative services
In-community	Kinship care	£7K
In-community	Prospective adoption	£7K
In-community	In-house foster care	£26K
In-community	Purchased foster care	£46K
Residential	Young people's centres and close support	£100K - £150K
Residential	Residential schools	£100K - £230K
Residential	Secure care	£265K

2.9 The proportion of LAC in 'in community' placements, such as LAC at Home, kinship, prospective adopters and fostering, compared to residential placements is 10:1 nationally whereas Edinburgh is 13:1. The transformation targets would increase the Edinburgh ratio to 20:1 by 2017/18. As the costs of 'in community' placements are significantly lower than residential placements the greater the ratio the lower the overall cost of supporting LAC.

'In-community' position and targets

- 2.10 The percentage of placements with kinship carers is 25% nationally and Edinburgh is at 20%. The transformation targets would take Edinburgh to 24%.
- 2.11 The percentage of LAC placed with prospective adopters is 1.6% nationally and Edinburgh is 2.8%. The target is to increase this even further to 3.2%.
- 2.12 The percentage of placements with foster carers is 32% nationally and Edinburgh is at 43%. The transformation target is to reduce the percentage to 38%. It is felt that this is a realistic and optimum target bearing in mind that the potential implication of reducing this percentage further could mean an unwanted increase in more expensive residential care. Because of the above average mix of placements, as described in 2.9 above, an above average percentage in foster care can be expected and be desirable.
- 2.13 The percentage of foster placements that are provided by the Council's own carers is 56%. Overall national figures are not available but Glasgow Council provides 75% of their own carers and Dundee City Council 68%. Due to the

marginal differential of £20K pa per placement between in-house and purchased placements the transformation target is to provide 76% of foster placements with the Council's own carers. This increase in in-house provision will reduce costs by £2.6m a year by 2017/18.

'Residential' position and targets

- 2.14 The percentage of residential and secure placements is 8.8% nationally and Edinburgh is at 7.4%. The transformation target is to reduce this to 4.7%. The national trend is to reduce use of residential care and we would expect the national percentage to reduce in line with our targets. This reduction will reduce costs by approximately £4m a year by 2017/18.

Financial impact on national benchmark costs

- 2.15 The national benchmarks on LAC show that our average weekly cost per LAC in 2011/12 was £491, which would rank Edinburgh as 16th most efficient. The transformation targets would reduce the average weekly cost to approximately £391 which would be the 6th most efficient balance nationally when compared to 2011/12 figures. It should be noted that most local authorities will be seeking to make similar changes to their balance of care and average costs which may affect Edinburgh's position in the future.

Governance arrangements

- 2.16 The Early Years Change Fund Core Group oversees the allocation of funding and monitors high-level progress of the initiatives. This board includes officers of the Council, NHS Lothian and the voluntary sector.

In addition there is the Balance of Care Performance Group which addresses the specific actions required to deliver the targets and monitors operational performance. This group is made up of Council officers directly involved in service delivery.

Both groups are chaired by the Director of Children and Families.

- 2.15 The new initiatives put in place are listed in Appendix 1 under 'Transformation Investment'. Appendix 2 provides an update on the current status of each initiative along with key milestones.

3. Recommendations

- 3.1 It is recommended that Corporate Management Team:-
- 3.1.1 Note the history of growth in numbers of LAC and the associated costs of accommodation.
 - 3.1.2 Note the national picture of LAC and Edinburgh's relative performance.
 - 3.1.3 Note the programme of initiatives developed to shift the balance of care towards more preventative, family based and less costly services.
 - 3.1.4 Note that the next update will be provided in January 2014

Gillian Tee

Director of Children and Families

Links

Coalition pledges	P1
Council outcomes	CO1. Our children have the best start in life, are able to make and sustain relationships and are ready to succeed CO2. Our children and young people are successful learners, confident individuals and responsible citizens making a positive contribution to their communities CO3. Our children and young people at risk, or with a disability, have improved life chances CO4. Our children and young people are physically and emotionally healthy CO5. Our children and young people are safe from harm or fear of harm, and do not harm others within their communities CO6. Our children and young people's outcomes are not undermined by poverty and inequality
Single Outcome Agreement	SO3. Edinburgh's children and young people enjoy their childhood and fulfil their potential
Appendices	Appendix 1 – Transformation Investment and Savings Appendix 2 – Status Report and Key Milestones

Transformation Investment

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
Early Years Change Fund initiatives							
Provide Early Years Centre Services in each neighbourhood - Fort Early Years centre	39,989	127,562	127,562	127,562	127,562	127,562	677,799
Provide Early Years Centre Services in each neighbourhood - Pilrig / Craigentenny	0	247,836	63,781	63,781	63,781	63,781	502,960
Provide Early Years Centre Services in each neighbourhood - Royal Mile PS/Hope Cottage	0	154,145	154,145	154,145	154,145	154,145	770,725
Provide Early Years Centre Services in each neighbourhood - Oxcgangs PS	2,600	64,164	64,164	64,164	64,164	64,164	323,420
Provide Early Years Centre Services in each neighbourhood - Clermiston/Rannoch (Fox Covert)	0	200,000	152,580	203,440	203,440	203,440	962,900
Early Years Officer to support the development of PEEP	8,069	18,860	9,430	0	0	0	36,359
Pilot of 15hpw provision for 2 weeks across 5 nurseries	0	17,000	0	0	0	0	17,000
Family Group Decision Making - expand and reprioritise	73,754	176,500	176,500	176,500	176,500	176,500	956,254
Evidence based parenting support programmes	0	50,000	0	0	0	0	50,000
Parenting Support for parents of older children - expansion	44,681	110,000	120,000	120,000	120,000	120,000	634,681
Expand family support service to provide practical help for families	0	400,000	540,000	540,000	540,000	540,000	2,560,000
Consistent feedback to named person from Social Care Direct	21,771	71,150	71,150	71,150	71,150	71,150	377,521
Supervised Contact arrangements	0	69,900	139,800	139,800	139,800	139,800	629,100
Intensive Behaviour Support Service for families affected by disability	0	59,597	89,395	89,395	89,395	89,395	417,177
Playschemes for children with disabilities	0	50,000	356,000	356,000	356,000	356,000	1,474,000
Multi Systemic Therapy	15,484	550,000	650,000	650,000	650,000	650,000	3,165,484
Increased support to families with kinship care arrangements	73	115,444	173,166	173,166	173,166	173,166	808,181
Recruit more City of Edinburgh Council foster carers	146,561	463,000	553,000	643,000	733,000	823,000	3,361,561
Permanence Panel co-ordination	51,840	51,840	51,840	51,840	51,840	51,840	311,040
Programme Support	40,925	45,000	45,000	45,000	45,000	45,000	265,925
Other expenditure items		1,016,256	600,487	469,057	379,057	289,057	2,753,914
Total Early Years Change Fund initiatives	445,747	4,058,253	4,138,000	4,138,000	4,138,000	4,138,000	21,056,000
Priority Based Planning initiatives							
Increased CEC foster placements		525,000	1,050,000	1,665,000	2,280,000	2,895,000	8,415,000
Domestic abuse programmes		0	160,000	160,000	160,000	160,000	640,000
Re-provision of SEBD support in mainstream schools			700,000	1,150,000	1,150,000	1,150,000	4,150,000
Increased kinship placements		75,000	150,000	225,000	300,000	375,000	1,125,000
Increased adoption placements		75,000	150,000	225,000	300,000	375,000	1,125,000
Total Priority Based Planning initiatives	-	675,000	2,210,000	3,425,000	4,190,000	4,955,000	15,455,000
Total Cost of Transformation investment	445,747	4,733,253	6,348,000	7,563,000	8,328,000	9,093,000	36,511,000

Transformation Savings and Avoided Costs

Transformation Savings (cashable)

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
Reductions to Intensive Crisis Support		(349,000)	(400,000)	(400,000)	(400,000)	(400,000)	(1,949,000)
Purchased residential school placements		(438,000)	(876,000)	(1,314,000)	(1,514,000)	(1,714,000)	(5,856,000)
Sale of secure beds		(534,000)	(801,000)	(801,000)	(801,000)	(801,000)	(3,738,000)
Reductions in current method of SEBD service delivery		(550,000)	(550,000)	(1,780,000)	(2,646,000)	(2,800,000)	(8,326,000)
Purchased residential placements		(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(1,000,000)
Purchased fostering savings		(803,000)	(2,158,000)	(3,513,000)	(4,914,000)	(6,313,000)	(17,701,000)
Total Transformation savings (cashable)	0	(2,874,000)	(4,985,000)	(8,008,000)	(10,475,000)	(12,228,000)	(38,570,000)

Forecast Costs Avoided

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
Fostering - growth in placements		(1,789,000)	(3,578,000)	(5,367,000)	(7,156,000)	(8,945,000)	(26,835,000)
Total Forecast Costs avoided	0	(1,789,000)	(3,578,000)	(5,367,000)	(7,156,000)	(8,945,000)	(26,835,000)
Total savings and forecast costs avoided	0	(4,663,000)	(8,563,000)	(13,375,000)	(17,631,000)	(21,173,000)	(65,405,000)

Looked After Children Net Position

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
Transformation Investment	445,747	4,733,253	6,348,000	7,563,000	8,328,000	9,093,000	36,511,000
Transformation Savings (cashable)	0	(2,874,000)	(4,985,000)	(8,008,000)	(10,475,000)	(12,228,000)	(38,570,000)
Cashable costs / (savings)	445,747	1,859,253	1,363,000	(445,000)	(2,147,000)	(3,135,000)	(2,059,000)
Forecast Costs Avoided	0	(1,789,000)	(3,578,000)	(5,367,000)	(7,156,000)	(8,945,000)	(26,835,000)
Net costs, (cashable savings) and (future costs avoided)	445,747	70,253	(2,215,000)	(5,812,000)	(9,303,000)	(12,080,000)	(28,894,000)

Looked After Children Transformation Programme Status Report

Sponsor	Gillian Tee	Programme / Project RAG Status	
Project / Programme Lead	Alistair Gaw	Current	Last Period
Portfolio	Transformation	Amber	n/a
Reporting Period	July 2013	Programme Phase:	Implementation

Status Commentary against overall progress of workstream implementation		
Workstream	RAG	Reason for RAG Status
Fort Early Years Centre		New centre opened and fully operational from August 2013
Craigentenny Early Years Centre		New centre due to open in August 2013
Royal Mile Early Years Centre		New centre due to open in August 2013 and fully operational by April 2014
Oxgangs Early Years Centre		New centre opened April 2013
Fox Covert Early Years Centre		Consultation taking place in December 2013 and report to Children and Families Committee in December 2013 outlining the proposals
Officer to support development of PEEP		Officer in place since October 2012
Pilot of 15hpw provision in for nursery children		Taking place during summer 2013
Family Group Decision Making – expansion		Service doubled and 4 additional staff appointed in November 2012 and working with clients
Evidence based parenting programmes		Taking place throughout 2013/14
Parenting Support development		Service doubled and 3 additional staff appointed in November 2012 and working with clients
Expand family support service to provide practical help for families		An organisational review has taken place to merge three existing services and to enhance the service. Recruitment has been taking place and the new service will be formally launched in August 2013.
Consistent feedback to named person from Social Care Direct		Additional resources have been in place since February 2013 to ensure this process is in place and operational
Supervised Contact arrangements		Additional staff are in the process of being appointed to undertake this work which will release social work and early intervention staffing to work with clients. Staff are due to be in post from October 2013

Appendix 2

Intensive Behaviour Support Service for families affected by disability		Service to be doubled and recruitment of 2 staff is in progress and they are expected to be in post by October 2013
Playschemes for children with disabilities		Double the existing provision of 3 weeks holiday respite provision to 6 weeks from August 2014. A tender exercise is currently taking place and will be awarded by September 2013
Multi Systemic Therapy (MST)		The creation of 2 MST teams has been recruited to with all staff recruited between January and July 2013. The service is fully operational.
Increased support to families with kinship care arrangements		Dedicated support to kinship carers has been in place since October 2012 through a contract with Circle.
Recruit more City of Edinburgh Council foster carers		The additional staffing resources required to support the application process and provide support for 25 new placements during 2013/14 has been in place since September 2012. Additional marketing campaigns have been in place since June 2012.
Permanence Panel co-ordination		The appointment of a Permanence Panel co-ordinator took place in April 2012
Programme Support		A dedicated programme support officer has been in place since April 2012
Innovation Fund		An innovation fund for the voluntary sector to submit proposals to help address the Balance of Care targets is in the process of being developed and implemented with EVOC. New initiatives from this process are expected to be in place by January 2014.
Increased City of Edinburgh Council foster placements		An exercise to interview all existing foster carers is to take place in July and August 2013. The aim is identify the potential to increase placement capacity with existing foster carers and the actions required to make this happen. Targeted marketing campaigns are being developed to attract carers for the harder to recruit clients such as teenagers, sibling groups, children with disabilities and permanent placements.
Domestic abuse programmes		This service has been operational since 2007 and the funding provided will enable it to continue operating at existing levels when Big Lottery Funding ceases in 2013/14.
Re-provision of SEBD support in mainstream schools		Work is ongoing with mainstream schools to identify the necessary supports required to be in place from August 2014. Research into similar support programmes used throughout the UK has been taking place and will inform the final recommendations.
Increased kinship placements		Kinship assessment and support is in place. The service is currently reviewing processes to ensure Family Group Decision Making Services are utilised as appropriate to identify kinship networks and the potential to avoid new placements requiring foster or residential care and assess if any existing foster or residential placements have a kinship alternative that could be explored.

Appendix 2

Increased adoption placements		The service is currently reviewing its mix of purchased and in-house adoptions to ensure we make the maximum use of available adoption capacity at the most efficient cost.
Reductions to Intensive Crisis Support		A review of this service is currently in place and will be completed and new ways of working in place by April 2014. The reduction in this service is possible due to the creation of the Multi Systemic Therapy service.
Purchased residential school placements		The service is managing the demand for new placements through seeking alternatives with its own provision and through the implementation of the new services. Existing placements continue to be reviewed to identify scope for alternative in-house provision that better meet the needs of the children.
Sale of secure beds		The service is managing the demand for new placements through seeking alternatives with its own provision and through the implementation of the new services. Existing placements continue to be reviewed to identify scope for alternative provision that better meet the needs of the children.
Reductions in current method of SEBD delivery		The service is managing the demand for new placements through seeking alternatives with its own provision and through the implementation of the new services.
Purchased residential placements		A residential service purchased from Barnardos was discontinued in July 2012 and alternative family and community based provision re-commissioned.
Purchased fostering savings		The impact of early intervention programmes will reduce the demand for new placements. The recruitment of additional City of Edinburgh Council foster carers will enable new placements to be placed with our own carers and reduce the number requiring a purchased placement. The service has 6 monthly meetings with independent agencies to review placements and through this process will continue to challenge the requirements and associated costs of support packages.

Progress to Plan – Milestone Reporting				
Key Milestones – next and future periods	Start Date	Due Date	RAG	Update
Fox Covert Early Years Centre – consultation complete	December 2013	Tbc		Consultation to take place in December along with report to Children and Families Committee on proposals
Launch new Family Solutions Service		31 st October 2013		Formal launch of the new service to take place.
Referral criteria for all family support services to be reviewed, revised as appropriate and implemented	Ongoing	31 st December 2013		To ensure all family support services are working with the appropriate clients a review of referral routes needs to be carried out to ensure services are working with the correct levels of need.
Supervised Contact arrangements	Ongoing	30 th September 2013		New staff are appointed and in post by 1 st October 2013
Intensive Behaviour Support Service for families affected by disability	Ongoing	30 th September 2013		New staff are appointed and in post by 1 st October 2013
Playschemes for children with disabilities – tender exercise completed and contract awarded	Ongoing	30 th September		Tenders are evaluated and contract awarded for service to start in summer 2014.
Playschemes for children with disabilities – new service in place	Summer 2014	Summer 2014		Following award of the contract the enhanced service begins from the summer 2014 school holiday period.
Capacity reviews with existing Council foster carers takes place	July 2013	31 st August 2013		Interviews to identify scope to increase placement capacity
Assess options to increase Council foster carer capacity	1 st September 2013	30 th September 2013		Agreements are reached with foster carers for any actions to increase placement capacity
Targeted foster carer marketing campaigns for hard to place clients are developed and timescales agreed	Ongoing	30 th September 2013		Continue to work with the Communications service to develop targeted foster care recruitment campaigns
Agree the format and process of the Innovation Fund with EVOC	Ongoing	31 st August 2013		Continue discussions on process for requesting and assessing bids and making agreements
Re-provision of SEBD support in mainstream schools –	Ongoing	30 th December 2013		Continue to research options for re-provision and agree future services with mainstream schools

Appendix 2

Review in-house and purchased adoption provision and develop revised working arrangements	Ongoing	30 th September 2013		Agree structure of in-house and purchased provision
Complete the review of Intensive Crisis Support services and implement new service model	Ongoing	31 st March 2014		New structure needs to be agreed and appropriate HR processes followed
Performance Monitoring of workstreams to be implemented	1 st August 2013	30 th November 2013		Monitoring framework agreed by Balance of Care Group. Implementation now required.
Performance Monitoring Implementation Officer to be appointed	1 st July 2013	30 th August 2013		