

Education, Children and Families Committee

10am, Tuesday, 3 March 2015

Looked After Children: Transformation Programme Progress Report

Item number	8.1
Report number	
Executive/routine	
Wards	All

Executive summary

Expenditure on Looked After Children (LAC) increased by an average of £1.8m a year from 2007 to 2013 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 services that reduce the need for children to come into care. This aims to secure better outcomes for children, avoid a continued increase in costs and deliver cashable savings by 2015/16.

This report provides an update on progress to the end of December 2014 against the targets as set out in the original report to Corporate Management Team dated 31 July 2013 and subsequently reported to Governance, Risk and Best Value Committee on 25 September 2013.

Links

Coalition pledges	P1
Council outcomes	CO1-CO6
Single Outcome Agreement	SO3

The service is on or ahead of target with the overall number of LAC, the number of LAC in foster care and the combined number of LAC within kinship care and with prospective adopters.

The service is behind target on the proportion of foster care placements being provided by the Council's own carers and the number of LAC in residential and secure care. Actions are in place to mitigate these issues where possible.

Looked After Children: Transformation Programme Progress Report

Recommendations

- 1.1 Note the progress made to date against the targets as set out in appendix 1.
- 1.2 Note the actions in progress to achieve the targets to March 2018.
- 1.3 Note that the next update will be provided in August 2015.
- 1.4 Note the annual update to Family & Community Support.

Background

- 2.1 The number of LAC increased from 1,228 in 2007 to 1,410 in 2013, an increase of 15% or an average of 30 children a year. The cost of this increase is £1.8m each year, a total increase of £10.8m since 2007. The Council had been budgeting for continued annual increases of £1.8m a year from 2013/14 to 2017/18.
- 2.2 The growth in LAC was primarily accommodated within fostering with an increase in placements from 386 in 2007 to 601 in 2013, an increase of 56%.
- 2.3 The majority of this growth was with independent fostering providers with the average cost per placement being £46K pa.
- 2.4 This trend of increasing numbers of LAC and corresponding increase in purchased fostering was reflected at a national level.
- 2.5 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 three 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 that reduce the need for accommodation and improve outcomes for children and young people.
- 2.6 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 £4.038m per year from 2015/16.
- 2.7 Through the Priority Based Planning process the service developed a transformation programme to change the balance of care for LAC to take effect from April 2013 and targets were set to March 2018. The targets reflect the objectives of the Early Years Change Fund to shift investment from expensive care arrangements to early intervention whilst improving the outcomes for LAC.

This includes strengthening universal early years services and providing more support to families to support their children at home.

- 2.8 LAC 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:

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

Main report

Balance of Care targets

- 3.1 Appendix 1 sets out the client populations, the objective, and the target placement numbers as at 31 March for each year 2014 to 2018. The target, actual and variance as at 31 December 2014 is also shown. An indicator is shown to indicate if the performance to date is on or ahead of target (green), behind target (red) or whether performance is not displaying a trend and is therefore uncertain (amber).
- 3.2 Further information about each target will provide an understanding of the actions to date, any issues that have arisen and actions being taken to ensure future targets are achieved.

Looked After Children (all placements)

- 3.3 The target is to reduce the rate of annual growth by a third from an average of 30 placements to 20 a year. The performance is ahead of target with a positive variance to target of 18 as at December 2014.
- 3.4 Analysis of the placements starting and ceasing indicates that the number starting to be LAC is comparable with 2013/14 although there has been a reduction in the number ceasing to be LAC. This has resulted in overall LAC increasing recently, however, it is within the targeted level of increase.
- 3.5 Services designed to stop children needing to become LAC and enabling children to cease being LAC, such as universal Early Years services, parenting support programmes, Prepare, Family Group Decision Making and Family Solutions, will continue to focus on supporting children and families to enable them to not require statutory measures.

Foster Care

Overall placement numbers

- 3.6 Foster placements had increased at an average of 40 a year from March 2007 to March 2013. The target is for there to be no further growth in this population and in relation to LAC this is ahead of target with an overall reduction at December 2014 of seven placements compared to March 2013.
- 3.7 It should be noted that foster care is also provided on a discretionary basis to former LAC i.e. children who were in a foster placement but are no longer legally classed as Looked After when they reach age 18. As part of through care planning for some of these young people a continuation of their foster placement, often whilst attending further education, is agreed. Since March 2013 the number of former LAC in foster care has increased by 13 resulting in a net increase in all foster placements of six placements.
- 3.8 Work is currently taking place to review all placements for former LAC to ensure their continuation is justified. The service has estimated the additional annual cost of supporting former LAC in placement at March 2015 to be £950K a year and has factored this into the 2015/16 budget process.

The City of Edinburgh Council (CEC) Foster Care

- 3.9 The target is to increase CEC foster placements by 25 a year, with an equivalent reduction in independent placements, and at December 2014 the target would be an increase of 44. The service is behind target by 44 placements as there has been no overall change in the number of CEC placements compared to March 2013. However, having seen a net reduction of 15 placements in 2013/14 there has been a net increase to date in 2014/15 and the service is encouraged that the actions being taken are resulting in growth and are confident this will continue in the coming months.

- 3.10 Actions taken recently that are expected to improve this position are:
- 3.10.1 11 carers from independent agencies are in the process of transferring to become CEC carers.
 - 3.10.2 A carer capacity exercise was carried out in summer 2013 where approximately 160 existing foster carers were interviewed to discuss their willingness to take additional placements and identify the support required to enable this to happen. This has resulted in 13 carers being prepared to offer up to 19 additional placements if adaptations to their property can be made to increase the number of bedrooms and bathrooms. This is now being progressed using Early Years Change Fund funding and we expect all adaptations to have been made by June 2015.
 - 3.10.3 Discussions with the Communications Service are taking place on the best ways of targeting carers for the groups we most need to recruit for which are teenagers, siblings, children and young people with disabilities and permanent placements. A part-time social worker has been appointed to work within the communication team to develop best practice in relation to recruitment and retention of foster carers.

Independent Foster Care

- 3.11 The target is to reduce independent foster placements by 25 a year and at December 2014 the target would be a reduction of 44. The service is behind target by 37 placements as there has been a reduction of 7 placements since March 2013.
- 3.12 The number referred during 2013/14 reduced by 32% compared to 2012/13 and this has been maintained during 2014/15. This demonstrates that the actions to reduce placements are being put in place. However, until the internal capacity is increased the referrals cannot reduce to the required level to achieve the targets.
- 3.13 This position is expected to improve as the impact of the measures detailed in 3.10 above is delivered. The extra capacity should enable referrals to independent agencies to reduce further and improve the performance against this target.
- 3.14 The financial impact of the delay in progress on achieving the change in mix between CEC and independent carers is partially mitigated by the savings from the overall reduction in foster placements.
- 3.15 The financial impact of the shortfall in placement reductions was covered in 2013/14 through higher than budgeted residential savings, however, this was a one off benefit. Actions are being taken within the service to identify one off savings to cover the shortfall in 2014/15 and an estimated pressure of £800K has been factored into the 2015/16 budget process. The target for a reduction of 25 independents placements and a corresponding increase of 25 CEC placements during 2015/16 is still being anticipated in the budget planning assumptions for 2015/16.

- 3.16 The service is currently meeting with all independent agencies to review pricing, particularly in relation to permanent placements and placements for young people aged 18 and over. Any savings delivered from this process will help to achieve the incremental savings required in 2015/16 from independent foster care.

Residential Care

- 3.17 The target is to reduce residential placements by four a year and at December 2014 the target would be a reduction of seven. The service is behind target by seven placements.
- 3.18 This position has improved following the decision by the Council to close Pentland View close support unit which is a five bed residential unit.
- 3.19 The service continues to review all internal and purchased residential placements to ensure they are still in the best interests of the child placed.
- 3.20 The service continues to review internal and external residential provision to ensure we have the optimum mix of short and long term residential provision and is confident that the 2017/18 target can be achieved.

Kinship Care

- 3.21 The target is to increase kinship placements by 15 a year and at December 2014 the target would be an increase of 26. The service is ahead of target by 23 and is already close to achieving its 2017/18 target of 24% of LAC placements being with kinship carers.
- 3.22 Over the past two years kinship support services have been put in place which supports approximately 100 placements a year. The Family Group Decision Making Service has also been expanded, including a pilot on vulnerable babies in South West neighbourhood, and taken together the expansion of this support to families is seen to be the main reasons for the increases in kinship placements.
- 3.23 The vulnerable babies pilot has operated within South West neighbourhood since February 2014. The initial results suggest there has been a positive impact in enabling more babies to either not need to become LAC or be supported with kinship carers. This pilot will continue to be monitored and possible roll outs to other areas of the city will be considered if it is felt it will have a positive effect on the number of babies needing to become LAC and subsequently being placed for adoption.

Prospective adoptions

- 3.24 The target is to increase the number of prospective adoptions by five in 2013/14 and by 10 from 2014/15. This is to address the gap between the number of children where adoption is seen as being in the best interests of the child and the number being adopted.
- 3.25 During 2013/14 there were five additional prospective adopters starting the adoption process compared to 2012/13. There were also 54 successful adoptions during 2013/14 which is an increase of 12 compared to 2012/13.

- 3.26 The number of children placed with prospective adopters in 2014/15 has reduced by 42% compared to 2013/14. This is a result of the reduction of children being identified where adoption is in their best interests. The work of Family Group Decision Making and Prepare is felt to be instrumental in this as their work aims to support more babies to remain with their parents or with kinship carers.
- 3.27 It is too early to say if this reduction will be maintained as it depends mainly on the stability of kinship placements being maintained. The service is monitoring the success of kinship placements for babies as this is the population that in the past has been the most likely to require adoption.

Secure Care

- 3.28 The target is to reduce secure placements by three by March 2014 and by a further three by March 2015. At December 2014 the number of secure placements target is seven, however, the number of placements is 10 which is three short of the target.
- 3.29 There has been a significant increase in the number of secure referrals this year with an increase of 85% on 2013/14 levels. The majority of this increase has occurred since August 2014 and prior to this point the service was on target and selling spare capacity to other local authorities.
- 3.30 The service will seek to sell remaining capacity when demand arises but the main target is to keep Edinburgh usage at six to seven beds enabling the eventual reduction in capacity from 12 to six beds.

Looked After Children at Home

- 3.31 The target is to increase the proportion of Looked After children supported at home with their parents from 27% to 29% by 2017/18. This reflects a gradual increase over time and the benefits of this are that children remain with their parents and do not require higher cost services such as residential, foster and kinship placements.
- 3.32 At December 2014 the proportion had reduced to 25% due to a significant increase in the number ceasing to be Looked After at all, however, in recent months the numbers have been increasing with corresponding reductions in kinship and prospective adoption placements.
- 3.33 The service continues to have the long-term aim of increasing the proportion of Looked After at home within the LAC population but at this stage welcomes the reduction in the need for children to be Looked After.
- 3.34 As the benefits of Family Solutions, Family Group Decision Making and other early intervention measures increase the service expects the shift between those supported at home and those in accommodation to be delivered.
- 3.35 The Family and Community Support Service is integral to the Looked After Children Transformation Programme. Its services work with children and families to reduce the need for children to become Looked After and reduce the number

requiring higher tariff foster, residential and secure care. The annual update on Family and Community Support has, therefore, been incorporated within this report so its services can be seen in the overall context of shifting the balance of care. The annual update is included at Appendix 4.

Measures of success

4.1 The programme has the following key measures of success (when compared to the position at March 2013). The position at December 2014 relative to targets is also given. Appendix 1 displays the targets to 2017/18 along with targets and performance as at December 2014.

The target is for:

4.1.1 Annual growth in total LAC to be reduced by 33% from 2013/14 and at December 2014 this is ahead of target.

4.1.2 No net growth in LAC foster placements from 2013/14 to 2017/18 and performance at December 2014 is ahead of target.

4.1.3 The number of LAC foster placements with the City of Edinburgh Council's own carers' to increase by 25 a year from 2013/14 to 2017/18, a total increase of 125 placements. Performance at December 2014 is behind target.

4.1.4 The number of foster placements purchased from independent providers to reduce by 25 a year from 2013/14 to 2017/18, a total reduction of 125 placements. Performance at December 2014 is behind target.

4.1.5 The number of residential placements to reduce by 27% by 2017/18. This is a reduction of 24 placements. Performance at December 2014 is behind target, however, the recent decision to close Pentland View close support unit will mitigate this in the coming months.

4.1.6 The number of LAC placed with kinship carers to increase to 24% of all LAC by 2017/18. Performance at December 2014 is ahead of target.

4.1.7 The number of LAC placed for adoption to increase by five in 2013/14 and by 10 a year from 2014/15. Performance in 2013/14 was above target, however, performance at December 2014 for this year is behind target. This is due to a reduction in the number children requiring an adoption placement.

4.1.8 The number of secure placements to reduce by 50% by 2015/16. This is a reduction of six placements and at December 2014 is behind target.

4.1.9 The proportion of children Looked After at home to increase to 29% of the total LAC population by 2017/18 and at June 2014 is behind target.

4.2 Where targets are not being achieved actions are being taken to address this and further details are included in the main report.

- 4.3 It should also be acknowledged that the aim is to achieve the optimum balance between different care types and in certain instances being behind target is mitigated by other areas being ahead of target.

Financial impact

- 5.1 The budget and forecast outturn for 2014/15 and the budgeted investment and saving for 2015/16 is shown below. The detailed investment and saving initiatives are shown on Appendix 2 for the period 2012/13 to 2017/18.

	14/15 Budget £K	14/15 Year End Forecast £K	14/15 Forecast Variance £K	15/16 Budget £K
Investment				
Early Years Change Fund	5,790	4,430	(1,360)	4,072
Priority Based Planning initiatives	2,210	1,266	(944)	3,425
Total Investment	8,000	5,696	(2,304)	7,497
Savings				
Transformation savings (cashable)	(7,545)	(4,843)	2,702	(11,046)
Transformation savings (avoided costs)	(3,578)	(3,578)	0	(5,367)
Total Savings	(11,123)	(8,421)	2,702	(16,413)
Net Investment / (Savings)	(3,123)	(2,725)	398	(8,916)

- 5.2 The service has identified savings from other areas to cover the forecast pressure of £398K.
- 5.3 The full value of the Early Years Change Fund under spend of £1.718m, delivered in 2013/14, was carried forward to 2014/15 and is included in the above figures.
- 5.4 The impact of the 2014/15 budget process has seen an increase in the budgeted cashable savings of £2.56m in 2014/15 and £11.08m across the period 2012/13 to 2017/18. This is due to reductions in allowances paid for new kinship, residence

and adoption placements, changes to day care provision, further expected savings to secure and residential care and efficiencies in Family and Community Support Services.

- 5.5 Investment in the Early Years Change Fund was reduced by £100K in 2014/15 and an overall reduction of £400K across the period 2014/15 to 2017/18.
- 5.6 The overall budgeted net savings over the period 2012/13 to 2017/18, cashable and avoided future costs, have increased from £28.89m to £40.46m.
- 5.7 As stated in paragraphs 3.6 to 3.8 (Overall placement numbers) there are financial implications arising from the increase in foster care placements for young people aged 18+ and the lack of shift in foster placements between independent agencies and CEC carers.
- 5.8 Based on estimated numbers of 18+ placements at March 2015 a pressure of £950K has been identified for 2015/16.
- 5.9 A further pressure of £800K from the lack of shift in placements between independent agencies and CEC carers has been identified based on the shortfall in the period April 2013 to December 2014. The service has assumed the targets for April 2015 to March 2016 will be achieved, based on the initiatives set out in paragraph 3.10 and will not create additional pressures.
- 5.10 The combined pressure of £1.75m has been factored into the services savings proposals for the 2015/16 budget process. Should these expected pressures reduce in future years the financial benefits will be factored into future budget processes. The remaining cashable and non-cashable savings identified in the table above are forecast to be achievable.

Risk, policy, compliance and governance impact

- 6.1 The LAC Transformation Programme is monitored by the Early Years Change Fund Core Group and the Balance of Care Group, both chaired by the Director of Children and Families. Risks to achievement of savings targets and mitigating actions are discussed at these meetings.
- 6.2 A detailed risk analysis of the savings initiatives is being prepared and will be provided in the next update report in six months. The top five risks identified are detailed in Appendix 3.

Equalities impact

- 7.1 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. A record of Equality and Rights Impact Assessment will be published in accordance with agreed Council processes.

Sustainability impact

- 8.1 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

- 9.1 Where the transformation initiatives require consultation with the trade unions, public or Scottish Government it will be carried out as necessary.

Background reading/external references

[Children and Young People \(Scotland\) Act 2014 – Education, Children and Families Committee 20 May 2014](#)

[Early Years Change Fund Progress Update on Year Two – Education, Children and Families Committee 20 May 2014](#)

[Annual Review of Service Strategy for Children and Young People who are Looked After and Accommodated by CEC – Report to Education, Children and Families Committee 11 September 2014](#)

[Looked After Children: Transformational Programme Progress Report – Governance, Risk and Best Value Committee 24 September 2014](#)

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Links

Coalition pledges	P1 – Increase support for vulnerable children, including help for families so that fewer go into care
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 in need, 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

- 1 LAC Transformation Programme performance reporting as at June 2014
- 2 LAC Transformation Programme Financial Summary
- 3 LAC Transformation Programme Risk Register
- 4 Family and Community Support Services

Looked After Children – Balance of Care targets 2013/14 - 2017/18

Appendix 1

Client populations	Objective	Lead Officer(s)	Target at March:					Position as at:		Dec	2014
			2014	2015	2016	2017	2018	Target	Actual		
Looked After Children (covering all sub-sets below)	To reduce the rate of increase for this population to +20 or less for the full year.	Becky Cropper, Team Manager, Family Solutions	1,433	1,456	1,477	1,498	1,519	1,450	1,432	-18	
Foster Care	No growth in overall foster numbers. The net difference for the full year should be 0.	Scott Dunbar, Service Manager, Looked After Accommodated Children Services	608	608	608	608	608	608	601	-7	
CEC foster Care	To increase the number of placements with CEC Carers. The net difference for the full year should be +25 or more.	Scott Dunbar, Service Manager, Looked After Accommodated Children Services	368	393	418	443	468	387	343	-44	
Independent foster care	To reduce the number of placements with Independent Carers. The net difference for the full year should be -25 or more.	Scott Dunbar, Service Manager, Looked After Accommodated Children Services	240	215	190	165	140	221	258	+37	
Residential care	To reduce the number of placements. The net difference for the full year should be -4 or more.	Andy Jeffries, Service Manager for Practice Teams	80	76	72	68	64	77	85	+8	
Kinship care	To increase the percentage to 24% of the overall LAC population. The net difference for the full year should be +15 or more.	Gillian Christian, Team Manager, Family Group Decision Making	303	318	333	348	363	314	337	+23	
Prospective adoptions	To increase the number of placements. The net difference for the full year should be around +5.	Neil Bruce, Team Manager, Permanence Team	44	49	49	49	49	48	35	-13	
Secure care	To reduce the number of placements from 12 to 6 by 2018.	Carole Murphy, Multisystemic Therapy and Steve Harte, Young Peoples Service	9	6	6	6	6	7	10	+3	
Looked After Children at Home	To increase the percentage to 29% of the overall LAC population. The net difference for the full year should be +10 or more.	Becky Cropper, Team Manager, Family Solutions	389	399	409	419	429	397	364	-33	

Financial Summary - Looked After Children Transformation Programme

2012/13 and 2013/14 Actual and 2014/15 - 2017/18 budgets

Looked After Children Net Position

	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18	Total
	Actual	Actual	Budget	Forecast	Variance	Budget	Budget	Budget	Budget
Transformation Investment Initiatives	445,747	2,794,002	8,000,183	5,696,087	(2,304,096)	7,497,000	8,262,000	9,027,000	36,025,931
Transformation Savings (cashable)	0	(2,334,000)	(7,545,000)	(4,843,000)	2,702,000	(11,046,000)	(13,296,000)	(15,433,000)	(49,654,000)
Cashable costs / (savings)	445,747	460,002	455,183	853,087	397,904	(3,549,000)	(5,034,000)	(6,406,000)	(13,628,069)
Forecast Costs Avoided	0	(1,789,000)	(3,578,000)	(3,578,000)	0	(5,367,000)	(7,156,000)	(8,945,000)	(26,835,000)
Net costs, (cashable savings) and (future costs avoided)	445,747	(1,328,998)	(3,122,817)	(2,724,913)	397,904	(8,916,000)	(12,190,000)	(15,351,000)	(40,463,069)

Transformation Investment Initiatives

	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18	Total
	Actual	Actual	Budget	Forecast	Variance	Budget	Budget	Budget	Budget (12/13 and 13/14 actuals plus 14/15 - 17/18 Budget)
Early Years Change Fund initiatives									
Provide Early Years Centre Services in each neighbourhood - Fort Early Years centre	39,989	44,269	128,838	128,838	0	127,562	127,562	127,562	595,782
Provide Early Years Centre Services in each neighbourhood - Pilrig / Craigentenny	0	94,787	203,000	203,000	0	63,781	63,781	63,781	489,130
Provide Early Years Centre Services in each neighbourhood - Royal Mile PS/Hope Cottage	0	38,605	63,000	63,000	0	154,145	154,145	154,145	564,040
Provide Early Years Centre Services in each neighbourhood - Oxgangs PS	2,600	17,046	54,000	54,000	0	64,164	64,164	64,164	266,138
Provide Early Years Centre Services in each neighbourhood - Clermiston/Rannoch (Fox Covert)	0	0	200,000	200,000	0	152,580	152,580	152,580	657,740
Early Years Officer to support the development of PEEP	8,069	21,303	18,000	18,000	0	0	0	0	47,372
Pilot of 15hpw provision for 2 weeks across 5 nurseries	0	0	0	0	0	0	0	0	0
Family Group Decision Making - expand and reprioritise	73,754	185,860	178,265	199,000	20,735	176,500	176,500	176,500	967,379
Evidence based parenting support programmes	0	14,016	36,000	36,000	0	0	0	0	50,016
Parenting Support for parents of older children - expansion	44,681	111,220	125,580	113,580	(12,000)	120,000	120,000	120,000	641,481
Expand family support service to provide practical help for families	0	400,071	545,400	545,400	0	540,000	540,000	540,000	2,565,471
Consistent feedback to named person from Social Care Direct	21,771	71,988	71,362	71,362	0	71,150	71,150	71,150	378,570
Supervised Contact arrangements	0	21,000	141,198	70,198	(71,000)	139,800	139,800	139,800	581,598
Intensive Behaviour Support Service for families affected by disability	0	6,053	90,289	77,289	(13,000)	89,395	89,395	89,395	364,527
Playschemes for children with disabilities	0	44,582	356,000	306,000	(50,000)	356,000	356,000	356,000	1,468,582
Prepare	0	18,845	30,000	30,000	0	30,000	30,000	30,000	138,845
Befriending	0	0	80,000	80,000	0	0	0	0	80,000
Multi Systemic Therapy	15,484	504,447	656,500	523,500	(133,000)	650,000	650,000	650,000	3,126,431
Increased support to families with kinship care arrangements	73	96,622	174,898	174,898	0	173,187	173,187	173,187	791,153
Recruit more City of Edinburgh Council foster carers	146,561	359,720	558,530	386,000	(172,530)	553,000	553,000	553,000	2,723,811
Permanence Panel co-ordination	51,840	51,840	52,358	52,358	0	51,840	51,840	51,840	311,558
Programme Support	40,925	94,441	68,175	85,000	16,825	45,000	45,000	45,000	338,541
Permanence Team	0	0	239,370	151,000	(88,370)	258,000	278,000	298,000	1,073,370
Foster Carer adaptations	0	26,666	470,000	470,000	0	0	0	0	496,666
Development Fund	0	116,666	391,664	391,664	0	42,666	0	0	550,996

	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18	Total
	Actual	Actual	Budget	Forecast	Variance	Budget	Budget	Budget	Budget
Other expenditure items	0	0	857,756	0	(857,756)	213,230	235,896	215,896	1,522,778
Total Early Years Change Fund initiatives	445,747	2,340,047	5,790,183	4,430,087	(1,360,096)	4,072,000	4,072,000	4,072,000	20,791,976
Priority Based Planning initiatives									
Increased CEC foster placements	0	101,000	1,050,000	0	(1,050,000)	1,665,000	2,280,000	2,895,000	7,991,000
Domestic abuse programmes	0	0	160,000	160,000	0	160,000	160,000	160,000	640,000
Re-provision of SEBD support in mainstream schools	0	0	700,000	700,000	0	1,150,000	1,150,000	1,150,000	4,150,000
Increased kinship placements	0	194,000	150,000	283,000	133,000	225,000	300,000	375,000	1,244,000
Increased adoption placements	0	158,955	150,000	123,000	(27,000)	225,000	300,000	375,000	1,208,955
Total Priority Based Planning initiatives	0	453,955	2,210,000	1,266,000	(944,000)	3,425,000	4,190,000	4,955,000	15,233,955
Total Cost of Transformation investment	445,747	2,794,002	8,000,183	5,696,087	(2,304,096)	7,497,000	8,262,000	9,027,000	36,025,931

Transformation Savings and Avoided Costs

Transformation Savings (cashable)

	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18	Total
	Actual	Actual	Budget	Forecast	Variance	Budget	Budget	Budget	Budget
Reductions to Intensive Crisis Support	0	(314,000)	(400,000)	(400,000)	0	(400,000)	(400,000)	(400,000)	(1,914,000)
Purchased residential school placements	0	(619,000)	(976,000)	(526,000)	450,000	(1,414,000)	(1,614,000)	(1,814,000)	(6,437,000)
Sale of secure beds	0	(475,000)	(801,000)	(539,000)	262,000	(801,000)	(801,000)	(801,000)	(3,679,000)
Reductions in current method of SEBD service delivery	0	(810,000)	(550,000)	(550,000)	0	(1,780,000)	(2,646,000)	(2,800,000)	(8,586,000)
Purchased residential placements	0	(200,000)	(322,000)	(200,000)	122,000	(432,000)	(432,000)	(432,000)	(1,818,000)
Purchased fostering savings	0	84,000	(2,158,000)	(322,000)	1,836,000	(3,513,000)	(4,914,000)	(6,313,000)	(16,814,000)
Accelerated savings	0	0	(1,145,000)	(1,372,000)	(227,000)	(1,218,000)	(389,000)	0	(2,752,000)
Reductions in allowances to new kinship, residence and adoption placements from 1st April 2014	0	0	(288,000)	(288,000)	0	(503,000)	(690,000)	(848,000)	(2,329,000)
Reductions in day care provision	0	0	(199,000)	35,000	234,000	(199,000)	(199,000)	(199,000)	(796,000)
Reductions in purchased secure placements	0	0	(200,000)	100,000	300,000	(200,000)	(200,000)	(200,000)	(800,000)
Reductions in close support residential provision	0	0	0	(50,000)	(50,000)	(80,000)	(505,000)	(1,120,000)	(1,705,000)
Efficiencies in family & community support	0	0	(506,000)	(731,000)	(225,000)	(506,000)	(506,000)	(506,000)	(2,024,000)
Total Transformation savings (cashable)	0	(2,334,000)	(7,545,000)	(4,843,000)	2,702,000	(11,046,000)	(13,296,000)	(15,433,000)	(49,654,000)

Forecast Costs Avoided

	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18	Total
	Actual	Actual	Budget	Forecast	Variance	Budget	Budget	Budget	Budget
Fostering - growth in placements	0	(1,789,000)	(3,578,000)	(3,578,000)	0	(5,367,000)	(7,156,000)	(8,945,000)	(26,835,000)
Total Forecast Costs avoided	0	(1,789,000)	(3,578,000)	(3,578,000)	0	(5,367,000)	(7,156,000)	(8,945,000)	(26,835,000)
Total savings and forecast costs avoided	0	(4,123,000)	(11,123,000)	(8,421,000)	2,702,000	(16,413,000)	(20,452,000)	(24,378,000)	(76,489,000)

Looked After Children Transformation Programme

Risk Register - Top 5 Risks

Risk Reference	Description of risk and implications	Likelihood	Impact	Inherent Risk	Action Plan
1	Sufficient CEC foster care capacity for the target groups is not achieved. Implication - there is insufficient capacity available to place new children requiring a foster placement, therefore, requiring an independent placement to be purchased. The annual value of net savings budgeted is £2.9m by 2017/18 and this would not be achieved in full.	7	8	56	The marketing strategy to attract new carers will be reviewed to ensure the target markets are being reached. An action plan has been developed by Family Based Care to address the issues that are understood to be restricting growth in available placements.
2	There is an insufficient number of existing foster placements with independent agencies ceasing enabling the overall number to reduce. Implication - savings are based on 25 placements a year ceasing that are not replaced with new placements. The annual value of net savings budgeted is £2.9m by 2017/18 and this would not be achieved in full.	6	7	42	Existing foster placements are reviewed by practice team social workers on a regular basis to ensure the placement is still necessary for the child. Requests for permanent placements from the independent agencies are scrutinised to ensure they are in the best interests of the child and no suitable alternative to foster care is available.
3	The demand for independent residential school placements does not continue to reduce at existing levels. Implication - the budgeted savings target of £1.8m a year by 2017/18 is not achieved in full.	4	7	28	Early intervention services within care and education continue to be developed to support children within the Council's own resources. The referral processes for early intervention services is reviewed to ensure they are utilised at the optimum time in the case planning process.
4	The demand for residential services does not continue to reduce at existing levels. Implication - the budgeted savings target of £1.5m a year by 2017/18 is not achieved in full.	4	7	28	Early intervention services within care and education continue to be developed to support children within less costly forms of care. The referral processes for early intervention services is reviewed to ensure they are utilised at the optimum time in the case planning process.
5	The demand for secure placements does not reduce to the target level, which is based on the national average for a city of Edinburgh's size of population. Implication - the budgeted savings target of £1.0m a year by 2014/15 is not achieved in full.	4	6	24	Early intervention services within care and education continue to be developed to support children within less costly forms of care. The referral processes for early intervention services is reviewed to ensure they are utilised at the optimum time in the case planning process.

Family and Community Support Service

- 1.1 This paper provides Committee with information about developments in Family and Community Support within Children and Families, and about the services it provides.
- 1.2 Family and Community Support is one part of the Support for Children and Young People service within the Children and Families Department, working alongside the other Support for Children and Young People divisions: Children's Practice Teams, Looked After and Accommodated Children, Disability, Additional Support for Learning, and Special Schools and Specialist Provision.
- 1.3 Family and Community Support comprises a number of distinct, complementary services, all of which have been involved in change and development over the last year:
- Family Solutions
 - Support to Parents and Carers
 - Family Group Decision Making Service
 - Young People's Service
 - Safer Families Edinburgh
 - Multisystemic Therapy (MST)
- 1.4 Services work to the following principles:
- Identify and solve problems early on, and so reduce the need for higher tariff services;
 - Improve our capacity to support parents in fulfilling their role to prevent breakdown of a child's links with family and community;
 - Work to help families themselves to find solutions, as well as providing practical help;
 - Strengthen support for schools and other service settings so they can sustain their work with particular children and families;
 - Work to help children and families to take individual and collective responsibility;
 - Develop increased mutual confidence among colleagues in different services, departments and agencies.
 - Where possible, services should be delivered locally, enhancing partnership with other neighbourhood colleagues.
- 1.5 The services all emphasise the family as the focus of support and intervention. So, although the initial reason for involvement may relate to a particular child, it is likely that the response will involve engagement with parents and the challenges faced by the family as a whole. Staff will always seek to recognise and build on strengths as well as responding to need. Seeing things from the family's perspective also means trying to build relationship, ensuring that the system of professionals makes human sense to family members. This will often imply a main key practitioner with whom family members can develop trust and who can help them to manage their interactions with a number of other agencies.
- 1.6 The service was accredited with the Customer Service Excellence award in 2012. It has been re-assessed in 2013 and 2014 on a further set of indicators and the award has been confirmed in both years.

2 Family Solutions

- 2.1 The Family Solutions service was created during 2013. The service works alongside families to build on their strengths to find solutions to social, health, relationship or parenting difficulties, including multiple and complicated problems. The service aims to prevent problems from escalating thus reducing the need for more intensive and costly services at a later stage.
- 2.2 The service has six responsive teams based in neighbourhoods across Edinburgh and is managed on a city-wide basis by a manager and an assistant manager. Each neighbourhood team is led by a Senior Family Worker and includes a Family Worker as well as a number of Family Support Workers and volunteers.

- 2.3 The service works with families with children who require a significant level of support to prevent difficulties from escalating in a variety of areas including:
- improving school attendance
 - reducing exclusions
 - routines, behaviour management
 - relationships
 - shared family experiences
 - housing, financial issues
 - employment
 - linking with community supports
- 2.4 Between July 2013 and the end of 2014 (18 months) Family Solutions received referrals for 1009 young people, 34 of these being re-referrals. Of the 1009 referrals 56 (5.5%) did not progress to a service and there is currently a waiting list of 58 young people. 483 cases are currently open relating to 256 families.
- 2.5 Family Solutions works with cases for which the lead professional is a social worker in a practice team. In other cases there is no practice team involvement. Of the 483 open cases, Family Solutions carries lead responsibility in 263 (54%) – relating to 141 families.
- 2.6 A central focus for Family Solutions is addressing the Balance of Care, supporting families so that they are able to keep their children at home ('looked after status is maintained') or to have their children restored to them ('looked after status 'reduced'). The aim is to keep to a minimum the number of children who need to be removed from the family ('looked after status increased'). The outcomes relevant to this agenda are available for Family Solutions cases that have been closed up to 1 October 2014.

In 91% of 318 closed cases, the positive outcome, looked after status either maintained or reduced, has been achieved. The movements in looked after status were as follows:

- 14 (4%) reduced,
- 276 (87%) maintained,
- 28 (8.8%) increased.

The outcomes have been largely sustained for a period after case closure. For cases closed for more than 3 months (including 162 cases closed for 3-5 months and 79 closed for more than 6 months), the looked after status had been maintained in 97.5% of cases.

3 Parent and Carer Support

- 3.1 The Council and NHS Lothian have established a framework for the support of parents and carers. This framework is currently being refreshed. It represents a commitment to the principles in the National Parenting Framework, building on the recognition that families are the key matrix for healthy and positive child development, and that supporting parents to fulfil their role is both essential in achieving positive outcomes for children and young people, as well as being cost effective and sustainable. Implementation of Getting it Right for every child necessarily involves getting it right for parents and families.
- 3.2 The Parent and Carer Support Team develop capacity among services and organises the delivery of support to parents across the city. The team comprises four members of staff aligned to the city's geographical quadrants and a training officer.
- 3.3 The team has provided an audit of provision and gaps, established parent information points in libraries and schools, coordinated the availability of parenting programmes and the matching of parents appropriately to these programmes, and trained staff in various agencies in relation to parent support.

- 3.4 The Children's Partnership was successful in applying to participate in the National Psychology of Parenting Project (PoPP). This is a preventative approach to the 10% of small children whose difficult behaviour suggests they are very likely to have poor outcomes, with behaviours as young people and adults that will cause difficulties for others as well as for themselves – and impose significant costs on services.
- 3.5 The SG has funded NHS Education Scotland to support the implementation of two parenting programmes (Incredible Years and Triple P) with the parents of these children – with indications that about two thirds of the children would move from the concerning level to a normal level in relation to their behaviours.
- 3.6 The Children's Partnership in Edinburgh has committed to doing this on an inter-agency basis. The delivery of such a project in a city the size of Edinburgh is challenging: 10% of 3 and 4 year olds is approximately 1000 children. Delivering the required number of programmes for this number requires that about 80 group facilitators be freed up for one day per week.
- 3.7 The first cohorts of staff have been recruited and trained and programmes will start running in late February 2015.

4 Family Group Decision Making service

- 4.1 The Family Group Decision Making service becomes involved in situations when there are questions about how a child can be cared for within a family, including in many cases a concern that the child may need to be removed and accommodated by the local authority.
- 4.2 The purpose of the service is to assist the wider family to make a family plan for the care of the child. The approach is to bring the extended family together, alongside professionals, to consider and decide on a response to the needs of child members of the family. It is often possible to find improved solutions for a child through involving all members of the family in this way.
- 4.3 The team has 8 permanent members of staff and a manager. It has also been complemented in recent months by two members of staff on a temporary basis.
- 4.4 The work of the team involves researching and contacting members of the extended family and in some cases significant friends, achieving agreement to meet and then arranging and facilitating a family meeting. About 17 to 21 such meetings have been held each month.
- 4.5 Desired and actual outcomes from meetings vary in their focus. They can include agreeing contact arrangements where parents are separated, getting agreement for how a child's placement can be supported, or deciding who in a family the child will live with.
- 4.6 131 (55%) of the 237 outcomes recorded (55%) over a 12 month period were directly related to keeping a child within their extended family. (These outcomes were "plan made to keep child safe at home", "kinship care placement identified and agreed" and "plan to rehabilitate child home from care placement").
- 4.7 The FGDM service has initiated a vulnerable babies project in one sector of the city. Family group meetings can be arranged when there is a child protection concern prior to a child's birth. Comparing rates of placement into foster care of newborn children between years suggests that finding solutions within families through this service has generated a significant net saving to the council

5 Young People's Service

- 5.1 The Young People's Service is a social work team working with vulnerable young people including those who are involved in offending. The work with young people involved in offending includes those who are being dealt with through either the Children's Hearing system or the adult criminal justice system and those who can be diverted productively from either system.
- 5.2 The service has been leading the development in Edinburgh of a "Whole Systems Approach" to youth offending. This multi-agency model of practice seeks to respond to young people in a way that is appropriate to their developmental stage, reducing the need for custody, diverting them where appropriate from prosecution and implementing effective care plans.

- 5.3 According to Police Scotland information the number of young people involved in offending in Edinburgh has reduced by 28% between 2011 and 2014: the figure in 2014 for Edinburgh being 1,331. This represents just over 3% of the child population aged 8 – 17.
- 5.4 Edinburgh has been for some years a leader, nationally, in reducing the number of young people being referred to the Children's Reporter on offence grounds. This has been a purposeful approach, using the Pre-Referral Screening model to broaden the range of services who engage with young people and their families about offending. Over the last two years 2013 and 2014, the rate of referral of young people has levelled out at 6 per 1,000 (0.6%).
- 5.5 Diversion from prosecution has also developed over the last three years with 80 young people referred for this approach in 2014.
- 5.6 The use of Movement Restriction Conditions (MRCs) by the Young People's Service has been expanded since the commencement in 2013 of the relevant part of the Children's Hearings (Scotland) Act 2011. This measure involves the use of an electronic tag or bracelet along with the provision of intensive support as an alternative to detaining a child or young person in secure accommodation. Between November 2013 and December 2014 eleven young people were subject to an MRC. This approach has contributed to maintaining a number of these young people, who would otherwise be accommodated, in the community.

6 Safer Families Edinburgh

- 6.1 Safer Families provides a service across Edinburgh to increase safety for women and children experiencing domestic abuse by engaging with men in relation to their behaviour and with women in relation to safety planning for themselves and their children. The majority of referrals are from children and families practice teams where there are concerns about the wellbeing of children.
- 6.2 The service is for families in which the man has not been convicted in court of domestic abuse. Because of the hurdles to be overcome in achieving conviction, such as under-reporting and difficulties in achieving evidence, this is a far larger population of men than those who have been so convicted.
- 6.3 When a man is put on probation by a court in relation to domestic abuse, the court has the option of making a condition of attendance at the Caledonian Edinburgh programme which provides a court-mandated probation service within the Department of Health and Social Care.
- 6.4 The service has taken on two Polish language social workers to allow this sensitive work to take place in the native language of both Polish men and Polish women. This additional work has been funded by the Scottish Government.
- 6.5 Including the Polish speaking staff, the service has a project manager, senior social worker, four men's workers and three women's workers in post.
- 6.6 Over a six month period the statistics for the service were as follows:
- Men receiving service – 111 (33 new referrals)
 - Women receiving a service – 86 (30 new referrals)
 - Children affected by man's violence – 161 (50 new referrals)
 - Children on the Child Protection Register during involvement 67 (10 New referrals)
 - Number of children removed from the Child Protection Register, 29 (43%)
 - Children who were looked after and accommodated during involvement – 18 (6 New referrals)
 - Number of children ceased to be accommodated 8 (44%)
 - 19 safe contact assessments undertaken
- 6.7 The feedback from Children and Families practice teams has been positive about the reduced need for more formal intervention.

7 Multisystemic Therapy (MST)

7.1 The Edinburgh MST service has been working since May 2013 with families to help address significant teenage anti-social behaviour and offending. The threshold for the service is high with behaviours putting young people at risk of being removed from their families, often being out of education, and caught up in offending. The goals of the service are to help parents

- keep young people at home,
- engaged with school and
- not offending.

7.2 A key worker with a small caseload of four or five families works intensively over a period of 3-5 months to help the parents or carers to take charge of those key environmental factors, promoting pro-social rather than anti-social behaviour, engagement in school and with pro-social peers. Support is available for families on a 24/7 basis.

7.3 MST is a licensed programme with stringent systems to ensure adherence by staff members to programme principles. These principles are designed to ensure maximum flexibility in responding to the unique circumstances of individual families while sustaining the daily focus of parents and carers on the steps and changes that they need to take.

7.4 From its starting point in May 2013 to December 2014, the service has worked with 74 families.

The outcomes in relation to the cases which have been closed are as follows:

- Percent of young people sustained at home: 88%
- Percent of young people in school / working: 64%
- Percent of young people with no new charges: 68%

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February 2015