

Education, Children and Families Committee

10.00am Tuesday 6 October 2015

Looked After Children: Transformation Programme Progress Report – referral from the Governance Risk and Best Value Committee

Item number	7.8
Report number	
Wards	All

Executive summary

The Governance Risk and Best Value Committee on 23 September 2015 considered a report which provided an update on the Looked After Children Transformation Programme, which is shifting the balance of care towards more preventative services that reduce the need for children to come into care. The programme aims to secure better outcomes for children, avoid a continued increase in costs and deliver cashable savings by 2015/16.

The report has been referred to the Education, Children and Families Committee for further consideration.

Links

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

Terms of Referral

Looked After Children: Transformation Programme Progress Report

Terms of referral

- 1.1 On 23 September 2015, the Governance, Risk and Best Value Committee considered a progress report on the Looked After Children (LAC) Transformation Programme.
- 1.2 The service is on or ahead of target with the overall number of LAC, the number of LAC in foster care and the number placed with kinship carers. The service is behind target on prospective adoptions but this is mainly due to the increased success in placing children with kinship carers.
- 1.3 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.
- 1.4 The Governance, Risk and Best Value Committee agreed:
 - 1.4.1 To note the progress made to date against the targets as set out in appendix 1 of the Director's report.
 - 1.4.2 To note the actions in progress to achieve the targets to March 2018.
 - 1.4.3 To note that the next update will be provided in March 2016.
 - 1.4.4 To ask for performance indicators from previous years to be included in future reports to allow for comparison.
 - 1.4.5 To refer the report to the Education, Children and Families Committee.

For Decision/Action

- 2.1 The Education, Children and Families Committee is asked to consider the report.

Background reading / external references

[Governance, Risk and Best Value Committee 23 September 2015](#)

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Links

Coalition pledges See attached report

Council outcomes See attached report

Single Outcome Agreement See attached report

Appendices See attached report

Governance, Risk and Best Value Committee

10am, Wednesday, 23 September 2015

Looked After Children: Transformation Programme Progress Report

Item number

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 June 2015 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 number placed with kinship carers. The service is behind target on prospective adoptions but this is mainly due to the increased success in placing children with kinship carers.

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 March 2016.
- 1.4 Refer the report to Education, Children and Families Committee.

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 direct 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	Direct 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 June 2015 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 38 as at June 2015. This reflects an increase of just 13 placements since March 2013.
- 3.4 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

- 3.5 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 on target with the same number being in fostering as at March 2013.
- 3.6 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 21 resulting in a net increase in all foster placements of 21 placements.
- 3.7 Work is currently taking place to review all placements for former LAC to ensure their continuation is justified. The service calculated the additional annual cost of supporting former LAC to be £950K a year and this funding was approved through the 2015/16 budget process.

The City of Edinburgh Council (CEC) Foster Care

- 3.8 The target is to increase CEC foster placements by 25 a year, with an equivalent reduction in independent placements, and at June 2015 the target would be an increase of 56. The service is behind target by 38 placements although there has been an increase of 18 placements since December 2014 which has been encouraging and is an indication that the actions being taken are resulting in growth.
- 3.9 Actions taken recently that are expected to further improve this position are:
 - 3.9.1 11 carers from independent agencies are either in the process of transferring to become CEC carers or have recently transferred.
 - 3.9.2 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 March 2016.
 - 3.9.3 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

- 3.10 The target is to reduce independent foster placements by 25 a year and at December 2014 the target would be a reduction of 56. The service is behind target by 38 placements as there has been a reduction of 18 placements since March 2013. Of this reduction of 18 placements 11 have been since December 2014 which is encouraging as it demonstrates that the Council has recruited sufficient new carers to accommodate new placements.
- 3.11 The number referred during the first 3 months of 2015/16 has reduced by 40% compared to the same period in 2014/15. This demonstrates that the actions to reduce placements are being put in place.
- 3.12 This position is expected to continue 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.
- 3.13 The financial impact of the shortfall in placement reductions for the period April 2013 to March 2015 was covered in 2014/15 through one-off savings from other areas of Children and Families. Through the 2015/16 budget process additional funding of £800K was provided to cover the shortfall in savings on an ongoing basis. The target for a reduction of 25 independents placements and a corresponding increase of 25 CEC placements during 2015/16 is still factored into the 2015/16 budget.
- 3.14 In January 2015 the service met with all independent agencies to review pricing, particularly in relation to permanent placements and placements for young people aged 18 and over. The savings delivered totalled £300K per year and this has helped to mitigate some of the shortfall in savings for the period April 2013 to March 2015.

Residential Care

- 3.15 The target is to reduce residential placements by four a year and at June 2015 the target would be a reduction of 9 since March 2013. The service is behind target by 8 placements.
- 3.16 The shortfall has been caused by increasing demands for independent residential school placements for children with exceptional needs. Expenditure in 2013/14 was £3.8m but this increased to £4.4m in 2014/15 and is forecast to be approximately £5.2m in 2015/16 which is a pressure of £1.7m.
- 3.17 The closure of Pentland View in February 2015 has mitigated this pressure by approximately £500K but there is a residual pressure of £1.2m that the service has to manage.

- 3.18 The service continues to review all internal and purchased residential placements to minimise their use. Wherever appropriate community-based options are available these are implemented.

Kinship Care

- 3.19 The target is to increase kinship placements by 15 a year and at June 2015 the target would be an increase of 34. The service is ahead of target by 9 and is already close to achieving its 2017/18 target of 24% of LAC placements being with kinship carers.
- 3.20 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.
- 3.21 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

- 3.22 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.
- 3.23 The number of children placed with prospective adopters in 2014/15 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.
- 3.24 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

- 3.25 The target is to reduce secure placements by three by March 2014 and by a further three by March 2015. At June 2015 the number of secure placements target is 6, however, the number of placements is 11 which is 5 short of the target.
- 3.26 There was a significant increase in the number of secure referrals in 2014/15 with an increase of 85% on 2013/14 levels. The majority of this increase occurred

since August 2014 and prior to this point the service was on target and selling spare capacity to other local authorities. This increase resulted in an overspend of £900K on secure care in 2014/15 which was covered from one-off underspends from other areas of Children and Families.

- 3.27 The continued increased demand during 2015/16 will cause a budget pressure that the service is seeking to manage.
- 3.28 The service will seek to sell remaining capacity when demand arises but the main target is to keep Edinburgh usage at 6 beds enabling the eventual reduction in capacity from 12 to 6 beds.
- 3.29 Additional measures are being taken to further reduce the need for secure accommodation including enhancing support in residential units, providing intensive family support services and maximising the use of Movement Restriction Conditions (electronic tagging).

Looked After Children at Home

- 3.30 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.
- 3.31 At June 2015 the proportion had reduced to 25% due to a significant increase in the number ceasing to be Looked After at all.
- 3.32 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.
- 3.33 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.

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 June 2015 relative to targets is also given. Appendix 1 displays the targets to 2017/18 along with targets and performance as at June 2015.

The target is for:

- 4.1.1 Annual growth in total LAC to be reduced by 33% from 2013/14 and at June 2015 this is ahead of target.
- 4.1.2 No net growth in LAC foster placements from 2013/14 to 2017/18 and performance at June 2015 is on 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 June 2015 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 June 2015 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 June 2015 is behind target.
- 4.1.6 The number of LAC placed with kinship carers to increase to 24% of all LAC by 2017/18. Performance at June 2015 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 at June 2015 is behind target, however, 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 June 2015 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 2015 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 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 £m	14/15 Year End Actual £m	14/15 Variance £m	15/16 Budget £m
Investment				
Early Years Change Fund	5.391	4.065	(1.326)	4.346
Priority Based Planning initiatives	2.210	1.631	(0.579)	3.425
Total Investment	7.601	5.696	(1.905)	7.771
Savings				
Transformation savings (cashable)	(7.545)	(4.045)	3.500	(10.671)
Transformation savings (avoided costs)	(3.578)	(3.578)	0	(5.367)
Total Savings	(11.123)	(7.523)	3.500	(16.038)
Net Investment / (Savings)	(3.522)	(1.927)	1.595	(8.267)

- 5.2 The service identified savings from other areas to cover the pressure of £1.595m in 2014/15.
- 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 2015/16 budget process has seen a reduction in the budgeted cashable savings of £0.375m in 2015/16 and £1.125m across the period 2012/13 to 2017/18. This is due to additional funding of £800K a year being provided from 2015/16 onwards to cover the shortfall in fostering savings partially offset by additional savings required from Family and Community Support services.
- 5.5 Further funding of £0.95m was also provided to address the increased cost of supporting former LAC i.e. they have become 18 years of age, where continuing in foster care is deemed to be in their best interests. This funding is not included in the above table as this is viewed as being relevant to Throughcare and Aftercare planning as opposed to the costs of supporting LAC.
- 5.6 The service is forecasting pressures in 2015/16 due to the higher than planned use of secure care and residential care. The service is committed to identifying alternative savings to address this pressure in 2015/16.

Risk, policy, compliance and governance impact

- 6.1 The LAC Transformation Programme is monitored by the Balance of Care Group chaired by the Director of Children and Families. Risks to achievement of savings targets and mitigating actions are discussed at these meetings.

- 6.2 The top five risks identified are detailed in Appendix 3. The risks are reviewed on a weekly basis by service managers and Performance and Planning and Finance staff. Actions required are discussed with updates on progress reported to the group.

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 23 April 2015](#)

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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	<ol style="list-style-type: none">1 LAC Transformation Programme performance reporting as at June 20152 LAC Transformation Programme Financial Summary3 LAC Transformation Programme Risk Register

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

Client populations	Objective	Lead Officer(s)	Target at March:					Position as at:		June	2015
			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	1,461	1,423	-38	
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	608	+0	
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	399	361	-38	
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	209	247	+38	
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	75	83	+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	322	331	+9	
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	49	35	-14	
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	6	11	+5	
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	402	355	-47	

Financial Summary - Looked After Children Transformation Programme

2012/13 - 2014/15 Actual and 2015/16 - 2017/18 budgets

Looked After Children Net Position

	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18	Total
	Budget	Actual	Variance	Budget	Budget	Budget	Budget (12/13, 13/14 and 14/15 actuals plus 15/16 - 17/18 Budget)
Transformation Investment Initiatives	7,601,183	5,696,777	(1,904,406)	7,771,000	8,137,000	8,902,000	33,746,526
Transformation Savings (cashable)	(7,545,000)	(4,045,468)	3,499,532	(10,671,000)	(12,921,000)	(15,058,000)	(45,029,468)
Cashable costs / (savings)	56,183	1,651,309	1,595,126	(2,900,000)	(4,784,000)	(6,156,000)	(11,282,942)
Forecast Costs Avoided	(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)	(3,521,817)	(1,926,691)	1,595,126	(8,267,000)	(11,940,000)	(15,101,000)	(38,117,942)

Transformation Investment Initiatives

	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18	Total
	Budget	Actual	Variance	Budget	Budget	Budget	Budget (12/13, 13/14 and 14/15 actuals plus 15/16 - 17/18 Budget)
Early Years Change Fund initiatives							
Provide Early Years Centre Services in each neighbourhood - Fort Early Years centre	128,838	128,838	0	127,562	127,562	127,562	595,782
Provide Early Years Centre Services in each neighbourhood - Pilrig / Craigentenny	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	63,000	63,000	0	154,145	154,145	154,145	564,040
Provide Early Years Centre Services in each neighbourhood - Oxfangs PS	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)	200,000	200,000	0	152,580	152,580	152,580	657,740
Early Years Officer to support the development of PEEP	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
Family Group Decision Making - expand and reprioritise	178,265	199,464	21,199	176,500	176,500	176,500	988,578
Evidence based parenting support programmes	36,000	36,000	0	0	0	0	50,016
Parenting Support for parents of older children - expansion	125,580	111,753	(13,827)	120,000	120,000	120,000	627,654
Expand family support service to provide practical help for families	545,400	415,450	(129,950)	540,000	540,000	540,000	2,435,521
Consistent feedback to named person from Social Care Direct	71,362	71,362	0	71,150	71,150	71,150	378,570
Supervised Contact arrangements	141,198	131,467	(9,731)	139,800	139,800	139,800	571,867
Intensive Behaviour Support Service for families affected by disability	90,289	92,230	1,941	89,395	89,395	89,395	366,468
Playschemes for children with disabilities	356,000	356,000	0	356,000	356,000	356,000	1,468,582
Prepare	30,000	30,000	0	30,000	30,000	30,000	138,845
Befriending	80,000	80,400	400				80,400

Multi Systemic Therapy	656,500	502,154	(154,346)	650,000	650,000	650,000	2,972,085
Increased support to families with kinship care arrangements	174,898	171,955	(2,943)	173,187	173,187	173,187	788,211
Recruit more City of Edinburgh Council foster carers	558,530	403,631	(154,899)	553,000	553,000	553,000	2,568,912
Permanence Panel co-ordination	52,358	52,358	0	51,840	51,840	51,840	311,558
Programme Support	68,175	82,140	13,965	45,000	45,000	45,000	352,506
Permanence Team	239,370	199,863	(39,507)	258,000	278,000	298,000	1,033,863
Foster Carer adaptations	71,000	71,000	0	399,000	0	0	496,666
Development Fund	391,664	391,664	0	42,666	0	0	550,996
Other expenditure items	857,756	0	(857,756)	88,230	110,896	90,896	290,022
Total Early Years Change Fund initiatives	5,391,183	4,065,729	(1,325,454)	4,346,000	3,947,000	3,947,000	19,091,523
Priority Based Planning initiatives							
Increased CEC foster placements	1,050,000	546,000	(504,000)	1,665,000	2,280,000	2,895,000	7,487,000
Domestic abuse programmes	160,000	160,000	0	160,000	160,000	160,000	640,000
Re-provision of SEBD support in mainstream schools	700,000	625,048	(74,952)	1,150,000	1,150,000	1,150,000	4,075,048
Increased kinship placements	150,000	178,000	28,000	225,000	300,000	375,000	1,272,000
Increased adoption placements	150,000	122,000	(28,000)	225,000	300,000	375,000	1,180,955
Total Priority Based Planning initiatives	2,210,000	1,631,048	(578,952)	3,425,000	4,190,000	4,955,000	14,655,003
Total Cost of Transformation investment	7,601,183	5,696,777	(1,904,406)	7,771,000	8,137,000	8,902,000	33,746,526

Transformation Savings and Avoided Costs

Transformation Savings (cashable)

	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18	Total
	Budget	Actual	Variance	Budget	Budget	Budget	Budget
Reductions to Intensive Crisis Support	(400,000)	(400,000)	0	(400,000)	(400,000)	(400,000)	(1,914,000)
Purchased residential school placements	(976,000)	(24,639)	951,361	(1,414,000)	(1,614,000)	(1,814,000)	(5,485,639)
Sale of secure beds	(801,000)	(486,757)	314,243	(801,000)	(801,000)	(801,000)	(3,364,757)
Reductions in current method of SEBD service delivery	(550,000)	(550,000)	0	(1,780,000)	(2,646,000)	(2,800,000)	(8,586,000)
Purchased residential placements	(322,000)	(200,000)	122,000	(432,000)	(432,000)	(432,000)	(1,696,000)
Purchased fostering savings	(2,158,000)	(410,000)	1,748,000	(2,713,000)	(4,114,000)	(5,513,000)	(12,666,000)
Accelerated savings	(1,145,000)	(1,337,469)	(192,469)	(1,218,000)	(389,000)	0	(2,944,469)
Reductions in allowances to new kinship, residence and adoption placements from 1st April 2014	(288,000)	(288,000)	0	(503,000)	(690,000)	(848,000)	(2,329,000)
Reductions in day care provision	(199,000)	14,462	213,462	(249,000)	(249,000)	(249,000)	(732,538)
Reductions in purchased secure placements	(200,000)	320,397	520,397	(200,000)	(200,000)	(200,000)	(279,603)
Reductions in close support residential provision	0	(22,840)	(22,840)	(80,000)	(505,000)	(1,120,000)	(1,727,840)
Reductions to financial assistance payments	0	0	0	(75,000)	(75,000)	(75,000)	(225,000)
Efficiencies in family & community support	(506,000)	(660,622)	(154,622)	(806,000)	(806,000)	(806,000)	(3,078,622)
Total Transformation savings (cashable)	(7,545,000)	(4,045,468)	3,499,532	(10,671,000)	(12,921,000)	(15,058,000)	(45,029,468)

Forecast Costs Avoided

	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18	Total
	Budget	Actual	Variance	Budget	Budget	Budget	Budget
Fostering - growth in placements	(3,578,000)	(3,578,000)	0	(5,367,000)	(7,156,000)	(8,945,000)	(26,835,000)
Total Forecast Costs avoided	(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	(11,123,000)	(7,623,468)	3,499,532	(16,038,000)	(20,077,000)	(24,003,000)	(71,864,468)

Looked After Children Transformation Programme

Risk Register - Top 5 Risks

Risk Reference	Description of risk and implications	Likelihood	Impact	Inherent Risk	Action Plan	Likelihood	Impact	Residual Risk
1	The demand for independent residential school placements continues at current levels. Implication - the budgeted savings target of £1.8m a year by 2017/18 is not achieved in full.	8	8	64	<p>Early intervention services within care and education continue to be developed to support children within the Council's own resources.</p> <p>Independent foster providers are approached to discuss the scope of specialist placements being made available for children at risk of residential school.</p> <p>Mandatory referrals to Family Group Decision Making to identify any possible kinship carer opportunities.</p> <p>Further enhanced gatekeeping processes to ensure all options are explored prior to any new approvals.</p> <p>Actively reviewing all current placements to seek to identify alternative options in Edinburgh.</p>	7	8	56
2	The demand for residential services does not reduce from existing levels. Implication - the budgeted savings target of £1.5m a year by 2017/18 is not achieved in full.	8	8	64	<p>Early intervention services within care and education continue to be developed to support children within less costly forms of care.</p> <p>Mandatory referrals to Family Group Decision Making to identify any possible kinship carer opportunities.</p> <p>Independent foster providers are approached to discuss the scope of specialist placements being made available for children at risk of residential school.</p>	7	8	56
3	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	7	49	<p>Conduct a full review of foster care recruitment and retention processes.</p> <p>Work with other authorities to reduce the timescales for recruiting foster carers through sharing preparation groups.</p> <p>Continue to actively recruit carers currently with independent agencies.</p>	4	7	28
4	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 is not achieved in full.	6	7	42	<p>Early intervention services within care and education continue to be developed to support children within less costly forms of care.</p> <p>Actively risk managing cases including piloting the new Missing Persons Protocol with Police Scotland.</p> <p>Enhancing use of MRC's (tags) as an alternative to secure care.</p>	4	7	28
5	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.	4	7	28	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.	4	7	28