

# Governance, Risk and Best Value Committee

Thursday 6<sup>th</sup> March 2014

## Looked After Children: Transformation Programme Progress Report

Item number	8.4
Report number	
Wards	All

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# Executive summary

## Looked After Children: Transformation Programme Progress Report

### Summary

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Expenditure on Looked After Children (LAC) has increased on average by £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 from 2015/16.

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

### Recommendations

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It is recommended that Governance, Risk and Best Value Committee:-

1. Note the progress made to date against targets.
2. Note the actions in progress to achieve the future targets to 2018.
3. Note that the next update will be provided in September 2014.

### Measures of success

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The programme has the following key measures of success (when compared to the position at March 2013). The position at December 2013 relative to targets is also given.

- The target is for annual growth in total LAC to be reduced by 33% from 2013/14 and at December 2013 this is ahead of target.
- There is no net growth in foster placements from 2013/14 to 2017/18 and performance at December is ahead of target.
- 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. Performance at December is behind target.

- 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. Performance at December is behind target.
- The number of residential placements reduces by 27% by 2017/18. This is a reduction of 24 placements. Performance at December is behind target in terms of placement numbers but there has been a positive change in the mix of internal and purchased placements that has resulted in the service being ahead of target in terms of cost savings.
- The number of LAC placed with kinship carers increases to 24% of all LAC by 2017/18 and at December is ahead of target.
- The number of LAC placed for adoption increases by 5 in 2013/14 and by 10 a year from 2014/15. Performance at December is behind target.
- The number of secure placements reduces by 50% by 2015/16. This is a reduction of 6 placements and at December is ahead of target.
- The proportion of children Looked After at home increases to 29% of the total LAC population by 2017/18 and at December is behind target.

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

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. In addition, emergent issues are being identified, in particular the need to take into account secondary costs associated with the incidental provision of additional educational support and transport. Further details on each of the above areas are contained in the main report.

## Financial impact

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The Council identified additional funding of £1.789m a year in the Long Term Financial Plan from 2013/14 to 2017/18, a 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 in the Early Years Change Fund is incorporated within these figures.

The net budget for 2013/14 is £70K and the current forecast is for an underspend of £441K. Further details are contained within the main report.

## **Equalities impact**

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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**

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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**

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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**

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

## Looked After Children: Transformation Programme Progress Report

### 1. Background

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- 1.1 The number of LAC 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 increased to 1,410 by March 2013. 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 primarily 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 that reduce the need for accommodation and improve outcomes for children and young people.
- 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.
- 1.7 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.

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:

<b>Placement type / Client populations</b>	<b>Marginal unit cost pa</b>
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

## 2. Main report

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### **Balance of Care targets**

- 2.1 Appendix 1 sets out the client populations, the objective, and the target placement numbers as at 31<sup>st</sup> March for each year 2014 to 2018. The target, actual and variance as at 31<sup>st</sup> December 2013 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).

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.

## **2.2 Looked After Children (all placements)**

The target was to reduce the rate of annual growth by a third from an average of 33 placements to 20 a year. The performance is significantly ahead of target with a positive variance to target of 55 as at December, an actual reduction of 38 placements since March 2013.

Analysis of the placements starting and ceasing indicates that this is mainly a result of significantly more children ceasing to be Looked After compared to 2012/13. The number ceasing has increased by 18% this year. There has also been a 7% reduction in the number starting to be Looked After compared to 2012/13.

There are many possible reasons for the reduction in the number of children requiring becoming Looked After. The enhancements to Family Group Decision Making and Family Support services, put in place through the Early Years Change Fund, are likely to be factors as they allow for children to be supported with their families without the need for statutory measures. Increases to universal early years services may also be a factor in supporting families at an early stage and reducing the need for children to become Looked After.

Children and Families has been embedding the principles of Getting It Right For Every Child (GIRFEC) in its operations over a number of years and this may be having an impact on the number of children needing to be Looked After.

Work within Early Years, mainstream and special schools, additional support for learning and disability services has a focus to provide appropriate support at the right time and although the majority of these services sit outside the Early Years Change Fund their contribution is key to the LAC transformation targets being achieved. To date the costs of these services and incidental costs, such as educational support and transport, have not been clear in the balance of care equation. Over recent months however, it has become apparent that in some cases these costs may be substantial and that generally the more complex a child's needs the stronger the argument for making care and educational provision within Edinburgh.

It is too early to say if this rate of reduction will continue or be sustained at existing levels but as the early intervention initiatives put in place over the past 12 months become established we anticipate this may lead to further reductions in the number of children needing to be Looked After.

## **2.3 Foster Care**

### **2.3.1 Overall placement numbers**

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 this is ahead of target with an overall reduction at December 2013 of 18 placements.

It should be noted that foster care is provided to Looked After Children but also to former Looked After Children 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.

Looked After Children have reduced by 25 and former Looked After Children have increased by 7 resulting in the net reduction of 18 placements.

The reduction in the LAC population is a result of a significant reduction in the number of foster placements starting which is a likely indication that early intervention initiatives to support children in kinship placements and at home with parents are being effective.

Further work is ongoing to investigate the potential impact on the balance of care targets of a continued increase in placements for young people aged 18 and over. At this stage we expect any increase to be offset by a corresponding reduction in Looked After foster placements to maintain the overall target of zero growth in overall foster placements.

### **2.3.2 CEC Foster Care**

The target is to increase CEC foster placements by 25 a year, corresponding to an equivalent reduction in independent placements, and at December the target would be an increase of 19. The service is behind target by 33 placements as there has been a reduction of 14 placements.

The reduction of 14 is a consequence of the overall reduction of 16 foster placements, however, that still results in a shortfall against target as the aim is to increase the proportion with CEC carers.

Actions taken recently that are expected to improve this position are:

- 11 carers from independent agencies are in the process of transferring to become CEC carers.
- A carer capacity exercise was carried out in the summer where approximately 160 existing foster carers were interviewed to discuss their willingness to take additional placements and what support may be 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. A further 3 carers in Council housing expressed an interest

if they could be moved to a larger Council house and this is being progressed with Services for Communities.

- 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, disabilities and permanent placements.
- In November 2013 the new fostering website was launched which has vastly improved the information available to prospective foster carers.

<http://www.edinburghfostering.org.uk/>

The impact of these actions is expected to be seen over the next 6 months and we are confident this will bring the performance on target.

### **2.3.3 Independent Foster Care**

The target is to reduce independent foster placements by 25 a year and at December the target would be a reduction of 19. The service is behind target by 15 placements as there has been a reduction of 4 placements.

The number referred has reduced by 37% this year which 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.

This position is expected to improve as the impact of the measures detailed in 2.3.2 above is delivered. The extra capacity should enable referrals to independent agencies to reduce further and improve the performance against this target.

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.

In addition, further analysis of secondary costs, such as educational support and transport, may assist in enabling the most efficient use of independent foster placements where this helps to keep children with more complex needs in Edinburgh where their educational needs can be met more cost effectively and thus reducing overall costs..

## **2.4 Residential Care**

The target is to reduce residential placements by 4 a year and at December the target would be a reduction of 3. The service is behind target by 5 placements as there has been growth in the number of placements by 2.

However, within this position there has been a significant reduction in the number of purchased residential school placements with a net reduction of 6 this year.

The growth, therefore, has been in maximising usage of internal resources which can be delivered at minimal additional cost. Because of this change in mix of purchased and internal placements the service is ahead of its financial target despite the overall growth in placements.

Some of these children are suitable for family based placements and when appropriate kinship or foster placements are identified we expect to move children to these placements in the future.

We are confident that overall numbers will be brought on target over the coming year but in the meantime the savings currently being delivered and expected next year from purchased residential school placements will ensure the overall financial savings are achieved.

## **2.5 Kinship Care**

The target is to increase kinship placements by 15 a year and at December the target would be an increase of 11. The service is ahead of target by 23 placements. This positive performance is believed to be the main reason for the reduction in foster placements and the associated financial benefits this brings.

Over the past year kinship support services have been put in place which supports approximately 100 placements a year. New kinship placements are at the same level as the previous year but the number ceasing has dropped significantly resulting in the overall increase. This is a strong indicator that the practical support now in place for kinship placements is leading to greater stability and fewer breakdowns.

Through the Early Years Change Fund the family group decision making service was doubled a year ago with the objective of identifying more kinship carers for LAC who could not remain with their parents. Along with the practical support now offered to kinship carers we believe this is the reason why there has been rapid growth in these placements.

## **2.6 Prospective adoptions**

The target is to increase the number of prospective adoptions by 5 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 currently being adopted.

At December the service is slightly behind the target of 4 additional prospective adoptions, however, the number starting the adoption process has increased by 2 from the same period last year and the number of successful adoptions is higher than at this stage in 2012/13.

In November 2013 a new permanence team was created through the Early Years Change Fund with the expectation they will deliver an additional 10-12 successful adoptions a year. This team will be operational by April 2014 and the service is confident this will deliver the targets for 2014/15 onwards.

The service will continue to pursue appropriate adoption placements this year using internal and third party providers and is confident the number adopted will be close to target by March 2014.

## **2.7 Secure Care**

The target is to reduce secure placements by 3 in 2013/14 and at December the target would be a reduction of 2. The service is ahead of target by 3 placements at December and there have been two consecutive months when this has been the case. This is the lowest usage of secure care for a number of years and may reflect the impact of new services, such as MST and the Young People's Service, in working with children at risk of secure care.

The service had 5 secure vacancies at the end of December and 2 of these beds are being sold to other local authorities. The service will seek to sell remaining capacity when demand arises but the main target is to keep Edinburgh usage at 6-7 beds enabling the eventual closure of 1 of the 2 secure units in the future.

## **2.8 Looked After Children at Home**

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.

At December the proportion had reduced to 24% due to a significant increase in the number ceasing to be Looked After at all. Therefore, the overall reduction in Looked After Children has largely been delivered through reductions in the number Looked After at Home.

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.

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.

## **2.9 Financial Implications**

The service has invested in initiatives to stop continued growth in foster care and change the balance of care from high cost provision to lower cost provision.

As this is the first year of the transformation programme investment is required and this is reflected in a budgeted net cost of £70K. The forecast for the year is an underspend of £441K.

Excluding the Early Years Change fund the main reasons for the variances are the shortfall in independent fostering savings which has been mitigated by the overall reduction in fostering placements and the larger than budgeted reduction in purchased residential school placements.

	<b>Budget £K</b>	<b>Forecast £K</b>	<b>Variance £K</b>
<b>Investment</b>			
Early Years Change Fund	4,058	3,703	(355)
Priority Based Planning initiatives	675	216	(459)
<b>Total</b>	<b>4,733</b>	<b>3,919</b>	<b>(814)</b>
<b>Savings</b>			
Transformation savings (cashable)	(2,874)	(2,501)	373
Transformation savings (avoided costs)	(1,789)	(1,789)	0
<b>Total</b>	<b>(4,663)</b>	<b>(4,290)</b>	<b>373</b>
<b>Net Total</b>	<b>70</b>	<b>(371)</b>	<b>(441)</b>

Appendix 2 provides a full breakdown of the investment and savings areas.

## 2.10 Summary

In the first 9 months of the transformation programme the service has achieved some significant improvements:

- The reduction in the rate of growth of LAC has been achieved and has actually been reversed with a reduction in overall numbers.

- Following average increases of 40 placements a year since 2007 there has been a reduction of 18 placements to date this year which is significantly ahead of target.
- There has been a net reduction of 6 purchased residential school placements and reductions in the costs of internal residential school provision delivering forecast savings of £1.372m, £384K ahead of target.
- Savings in crisis support have been reduced by £449K, £100k ahead of target.
- Usage of secure provision has dropped to its lowest level for many years and is ahead of target. If this can be maintained the aim of reducing the secure estate by one unit will be achievable.
- The kinship care target has been achieved and is significantly ahead of target.
- Adoptions are showing a small improvement on last year and through the creation of a new permanence team the long-term targets should be achieved.

The area where an improvement has not been achieved is in the shift between in-house and independent foster care. However, through the carer capacity exercise, the pending transfer of carers from the independent sector and ongoing work with the Communications Service we are confident that performance towards target will be improved in the coming months.

In addition, further analysis of secondary costs may assist in optimising the overall contribution of the transformation programme to achieving best value.

### 3. Recommendations

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It is recommended that Governance, Risk and Best Value Committee:-

- 3.1. Note the progress made to date against targets.
- 3.2. Note the actions in progress to achieve the future targets to 2018.
- 3.3. Note that the next update will be provided in September 2014.

**Gillian Tee**

Director of Children and Families

<b>Coalition pledges</b>	P1. Increase support for vulnerable children, including help for families so that fewer go into care
<b>Council outcomes</b>	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
<b>Single Outcome Agreement</b>	SO3. Edinburgh's children and young people enjoy their childhood and fulfil their potential
<b>Appendices</b>	Appendix 1 – Looked After Children – Balance of Care targets 2013/14 – 2017/18 Appendix 2 - Transformation Investment and Savings and 2013/14 forecast Appendix 3 – Status Report and Key Milestones

# 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	2013
			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	1,427	1,372	-55	
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	583	-25	
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	362	323	-39	
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	246	260	+14	
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	81	86	+5	
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	299	322	+23	
Prospective adoptions	To increase the number of placements. The net difference for the full year (to March 2014) should be around +5.	Neil Bruce, Team Manager, Permanence Team	44	49	49	49	49	43	41	-2	
Secure care	To reduce the number of placements from 12 to 6 by 2018.	Carole Murphy, Multisystemic Therapy Manager and Steve Harte, Youth Offending Manager	9	6	6	6	6	10	7	-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	387	333	-54	

## Financial Summary - Looked After Children Transformation Plan

2013/14 Forecast and 2014/15 - 2017/18 budgets

### Transformation Investment

	2012/13			2013/14			2014/15	2015/16	2016/17	2017/18	Total
	Budget	Actual	Variance	Budget	Forecast Actual	Variance	Budget	Budget	Budget	Budget	Budget
<b>Early Years Change Fund initiatives</b>											
Provide Early Years Centre Services in each neighbourhood - Fort Early Years centre	39,989	39,989	0	127,562	127,562	0	127,562	127,562	127,562	127,562	677,799
Provide Early Years Centre Services in each neighbourhood - Pilrig / Craigentenny	0	0	0	247,836	247,836	0	63,781	63,781	63,781	63,781	502,960
Provide Early Years Centre Services in each neighbourhood - Royal Mile PS/Hope Cottage	0	0	0	154,145	154,145	0	154,145	154,145	154,145	154,145	770,725
Provide Early Years Centre Services in each neighbourhood - Oxcgangs PS	2,600	2,600	0	64,164	64,164	0	64,164	64,164	64,164	64,164	323,420
Provide Early Years Centre Services in each neighbourhood - Clermiston/Rannoch (Fox Covert)	0	0	0	200,000	200,000	0	0	152,580	152,580	152,580	657,740
Early Years Officer to support the development of PEEP	8,069	8,069	0	18,860	18,860	0	9,430	0	0	0	36,359
Pilot of 15hpw provision for 2 weeks across 5 nurseries	0	0	0	17,000	17,000	0	0	0	0	0	17,000
Family Group Decision Making - expand and reprioritise	73,754	73,754	0	176,500	176,500	0	176,500	176,500	176,500	176,500	956,254
Evidence based parenting support programmes	0	0	0	50,000	50,000	0	0	0	0	0	50,000
Parenting Support for parents of older children - expansion	44,681	44,681	0	110,000	110,000	0	120,000	120,000	120,000	120,000	634,681
Expand family support service to provide practical help for families	0	0	0	400,000	400,000	0	540,000	540,000	540,000	540,000	2,560,000
Consistent feedback to named person from Social Care Direct	21,771	21,771	0	71,150	71,150	0	71,150	71,150	71,150	71,150	377,521
Supervised Contact arrangements	0	0	0	69,900	69,900	0	139,800	139,800	139,800	139,800	629,100
Intensive Behaviour Support Service for families affected by disability	0	0	0	59,597	59,597	0	89,395	89,395	89,395	89,395	417,177
Playschemes for children with disabilities	0	0	0	50,000	50,000	0	356,000	356,000	356,000	356,000	1,474,000
Multi Systemic Therapy	15,484	15,484	0	550,000	550,000	0	650,000	650,000	650,000	650,000	3,165,484
Increased support to families with kinship care arrangements	73	73	0	115,444	115,444	0	173,166	173,187	173,187	173,187	808,244
Recruit more City of Edinburgh Council foster carers	146,561	146,561	0	463,000	463,000	0	553,000	553,000	553,000	553,000	2,821,561
Permanence Panel co-ordination	51,840	51,840	0	51,840	51,840	0	51,840	51,840	51,840	51,840	311,040
Programme Support	40,925	40,925	0	70,000	70,000	0	85,000	45,000	45,000	45,000	330,925
Prepare	0	0	0	23,000	23,000	0	30,000	30,000	30,000	30,000	143,000
Permanence Team	0	0	0	0	0	0	237,000	258,000	278,000	298,000	1,071,000
Foster Carer adaptations	0	0	0	496,000	496,000	0	0	0	0	0	496,000
Development Fund	0	0	0	116,666	116,666	0	391,644	42,666	0	0	550,976
Other expenditure items	0	0	0	355,590	0	(355,590)	54,423	279,230	301,896	281,896	1,273,035
<b>Total Early Years Change Fund initiatives</b>	<b>445,747</b>	<b>445,747</b>	<b>0</b>	<b>4,058,253</b>	<b>3,702,663</b>	<b>(355,590)</b>	<b>4,138,000</b>	<b>4,138,000</b>	<b>4,138,000</b>	<b>4,138,000</b>	<b>21,056,000</b>
<b>Priority Based Planning initiatives</b>											
Increased CEC foster placements	0	0	0	525,000	59,000	(466,000)	1,050,000	1,665,000	2,280,000	2,895,000	8,415,000
Domestic abuse programmes	0	0	0	0	0	0	160,000	160,000	160,000	160,000	640,000
Re-provision of SEBD support in mainstream schools	0	0	0	0	0	0	700,000	1,150,000	1,150,000	1,150,000	4,150,000
Increased kinship placements	0	0	0	75,000	100,000	25,000	150,000	225,000	300,000	375,000	1,125,000
Increased adoption placements	0	0	0	75,000	57,000	(18,000)	150,000	225,000	300,000	375,000	1,125,000
<b>Total Priority Based Planning initiatives</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675,000</b>	<b>216,000</b>	<b>(459,000)</b>	<b>2,210,000</b>	<b>3,425,000</b>	<b>4,190,000</b>	<b>4,955,000</b>	<b>15,455,000</b>
<b>Total Cost of Transformation investment</b>	<b>445,747</b>	<b>445,747</b>	<b>0</b>	<b>4,733,253</b>	<b>3,918,663</b>	<b>(814,590)</b>	<b>6,348,000</b>	<b>7,563,000</b>	<b>8,328,000</b>	<b>9,093,000</b>	<b>36,511,000</b>

**Transformation Savings and Avoided Costs****Transformation Savings (cashable)**

	2012/13			2013/14			2014/15	2015/16	2016/17	2017/18	Total
	Budget	Actual	Variance	Budget	Forecast Actual	Variance					
Reductions to Intensive Crisis Support	0	0	0	(349,000)	(449,000)	(100,000)	(400,000)	(400,000)	(400,000)	(400,000)	(1,949,000)
Purchased residential school placements	0	0	0	(438,000)	(578,000)	(140,000)	(876,000)	(1,314,000)	(1,514,000)	(1,714,000)	(5,856,000)
Sale of secure beds	0	0	0	(534,000)	(524,000)	10,000	(801,000)	(801,000)	(801,000)	(801,000)	(3,738,000)
Reductions in current method of SEBD service delivery	0	0	0	(550,000)	(794,000)	(244,000)	(550,000)	(1,780,000)	(2,646,000)	(2,800,000)	(8,326,000)
Purchased residential placements	0	0	0	(200,000)	(200,000)	0	(200,000)	(200,000)	(200,000)	(200,000)	(1,000,000)
Purchased fostering savings	0	0	0	(803,000)	44,000	847,000	(2,158,000)	(3,513,000)	(4,914,000)	(6,313,000)	(17,701,000)
<b>Total Transformation savings (cashable)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,874,000)</b>	<b>(2,501,000)</b>	<b>373,000</b>	<b>(4,985,000)</b>	<b>(8,008,000)</b>	<b>(10,475,000)</b>	<b>(12,228,000)</b>	<b>(38,570,000)</b>

**Forecast Costs Avoided**

	2012/13			2013/14			2014/15	2015/16	2016/17	2017/18	Total
	Budget	Actual	Variance	Budget	Forecast Actual	Variance					
Fostering - growth in placements	0	0	0	(1,789,000)	(1,789,000)	0	(3,578,000)	(5,367,000)	(7,156,000)	(8,945,000)	(26,835,000)
<b>Total Forecast Costs avoided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,789,000)</b>	<b>(1,789,000)</b>	<b>0</b>	<b>(3,578,000)</b>	<b>(5,367,000)</b>	<b>(7,156,000)</b>	<b>(8,945,000)</b>	<b>(26,835,000)</b>

<b>Total savings and forecast costs avoided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,663,000)</b>	<b>(4,290,000)</b>	<b>373,000</b>	<b>(8,563,000)</b>	<b>(13,375,000)</b>	<b>(17,631,000)</b>	<b>(21,173,000)</b>	<b>(65,405,000)</b>
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**Looked After Children Net Position**

	2012/13			2013/14			2014/15	2015/16	2016/17	2017/18	Total
	Budget	Actual	Variance	Budget	Forecast Actual	Variance					
Transformation Investment	445,747	445,747	0	4,733,253	3,918,663	(814,590)	6,348,000	7,563,000	8,328,000	9,093,000	36,511,000
Transformation Savings (cashable)	0	0	0	(2,874,000)	(2,501,000)	373,000	(4,985,000)	(8,008,000)	(10,475,000)	(12,228,000)	(38,570,000)
<b>Cashable costs / (savings)</b>	<b>445,747</b>	<b>445,747</b>	<b>0</b>	<b>1,859,253</b>	<b>1,417,663</b>	<b>(441,590)</b>	<b>1,363,000</b>	<b>(445,000)</b>	<b>(2,147,000)</b>	<b>(3,135,000)</b>	<b>(2,059,000)</b>
Forecast Costs Avoided	0	0	0	(1,789,000)	(1,789,000)	0	(3,578,000)	(5,367,000)	(7,156,000)	(8,945,000)	(26,835,000)
<b>Net costs, (cashable savings) and (future costs avoided)</b>	<b>445,747</b>	<b>445,747</b>	<b>0</b>	<b>70,253</b>	<b>(371,337)</b>	<b>(441,590)</b>	<b>(2,215,000)</b>	<b>(5,812,000)</b>	<b>(9,303,000)</b>	<b>(12,080,000)</b>	<b>(28,894,000)</b>

### Looked After Children Transformation Programme Status Report

Sponsor	Gillian Tee	Programme / Project RAG Status	
Project / Programme Lead	Alistair Gaw	<b>Current</b>	<b>Last Period</b>
Portfolio	Transformation	Amber	July 2013
Reporting Period	February 2014	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 Committee in May 2014 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 to undertake work which will release social work staff to work with clients. Staff in post from October 2013
Intensive Behaviour Support Service for families		2 staff in post from October 2013

Status Commentary against overall progress of workstream implementation		
Workstream	RAG	Reason for RAG Status
affected by disability		
Playschemes for children with disabilities		Double the existing provision of 3 weeks holiday respite provision to 6 weeks from August 2014. A tender exercise has been completed and the successful contractor appointed.
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
Family Based Care carer database		A review of the carer database within Family Based Care is taking place to ensure real time information is available on vacancies
Innovation Fund		An innovation fund for the voluntary sector has been put in place and allocations made. Services will be delivered over the period January 2014 to June 2015..
Increased City of Edinburgh Council foster placements		An exercise to interview all existing foster carers took 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. Thirteen carers expressed interest in offering up to nineteen additional placements and work is being progressed with these carers on the necessary adaptations. A further three carers expressed interest in taking more placements if they could be provided with a larger council house and this is being progressed with Service for Communities. 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 and special schools		A proposal to increase capacity within mainstream schools and Gorgie Mills special school is currently out to consultation. The aim is for this to be in place from August

Status Commentary against overall progress of workstream implementation		
Workstream	RAG	Reason for RAG Status
		2014.
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.
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. A new permanence team will be created in April 2014 to address the target of 10-12 additional adoption placements a year.
Reductions to Intensive Crisis Support		This service has now been combined with the Youth Offending Service to form the Young People's Service. Work is ongoing to establish the client base the service will work with to complement the other services in place.
Purchased residential school placements		The service is managing the demand for new placements through seeking alternatives within 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 within 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 within its own provision and through the implementation of the new services. A proposal to close Wellington School is currently out to consultation.
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 and figures to December 2013 demonstrate this is occurring. 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

Status Commentary against overall progress of workstream implementation		
Workstream	RAG	Reason for RAG Status
		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	May 2014		Consultation to take place in December 2013. Report to Committee in May 2014. Construction would begin in November 2014 if approved.
Launch new Family Solutions Service		31 <sup>st</sup> October 2013		Completed.
Referral criteria for all family support services to be reviewed, revised as appropriate and implemented	Ongoing	31 <sup>st</sup> March 2014		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. This work is ongoing.
Supervised Contact arrangements	Ongoing	30 <sup>th</sup> September 2013		New staff are appointed and in post by 1 <sup>st</sup> October 2013. Completed.
Intensive Behaviour Support Service for families affected by disability	Ongoing	30 <sup>th</sup> September 2013		New staff are appointed and in post by 1 <sup>st</sup> October 2013. Completed.
Playschemes for children with disabilities – tender exercise completed and contract awarded	Ongoing	30 <sup>th</sup> September		Tenders are evaluated and contract awarded for service to start in summer 2014. Completed.
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 <sup>st</sup> August 2013		Interviews to identify scope to increase placement capacity
Assess options to increase Council foster carer capacity	1 <sup>st</sup> September 2013	30 <sup>th</sup> September 2013		Agreements are reached with foster carers for any actions to increase placement capacity. Completed.

<b>Progress to Plan – Milestone Reporting</b>				
<b>Key Milestones – next and future periods</b>	<b>Start Date</b>	<b>Due Date</b>	<b>RAG</b>	<b>Update</b>
Adaptations to foster carer properties are actioned	1 <sup>st</sup> January 2014	30h June 2014		Work is taking place with carers, Services for Communities and Legal Services to progress
Targeted foster carer marketing campaigns for hard to place clients are developed and timescales agreed	Ongoing	30 <sup>th</sup> March 2014		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 <sup>st</sup> August 2013		Continue discussions on process for requesting and assessing bids and making agreements
Re-provision of SEBD support in mainstream schools –	Ongoing	31 <sup>st</sup> July 2014		Proposal out to consultation
Review in-house and purchased adoption provision and develop revised working arrangements	Ongoing	31 <sup>st</sup> March 2014		New permanence team to be in place from April 2014. Work ongoing with Procurement for agreements with third party providers.
Complete the review of Intensive Crisis Support services and implement new service model	Ongoing	31 <sup>st</sup> March 2014		New structure agreed and in place. Work to agree client base ongoing.
Performance Monitoring of workstreams to be implemented	1 <sup>st</sup> August 2013	31 <sup>st</sup> March 2014		Monitoring framework agreed by Balance of Care Group. Implementation in progress through consultation with managers and EVOC..
Performance Monitoring Implementation Officer to be appointed	1 <sup>st</sup> July 2013	30 <sup>th</sup> August 2013		Completed
Analysis of secondary costs associated with educational support and transport to be prepared	1 <sup>st</sup> February 2014	31 <sup>st</sup> July 2014		Work has started with CTU to identify all transport costs for LAC so that the total cost of care and education packages can be determined. This information will help in identifying the most efficient care package options in the future.