

| Savings approval (as approved at 2nd March Exec) | | | | | Risk Status of savings | | | | | | | | Risk | Mitigation |
|---|-------------------------|--------------|---------------|--------------------|------------------------|-------|---------------------------|--------------|--------------|-------|---------------------------|--------------|--|---|
| Description of Delivery Plan | Amount of Delivery Plan | | | FTE Impact (Indic) | 2018/19 | | | | 2019/20 | | | | Risk | Mitigation |
| | 2018/19 | 2019/20 | Total | | Amount | RAG | Slipped to following year | Unachievable | Amount | RAG | Slipped to following year | Unachievable | | |
| | £000 | £000 | £000 | | £000 | | £000 | £000 | £000 | | £000 | £000 | | |
| Reduction of External Residential from current number of 68 to 60 (including 1 UASC) and further step down during 2018/19 to 50 by March 2019. | 2,797 | 230 | 3,027 | 0 | 2,797 | RED | 2,797 | | 230 | RED | | | Current placements of 77 against target by 31st March of 50. | Continuation of the improvement activity and capacity in relation to care planning, management oversight, focused work to improve the skills and capacity of the Centralised Placement Finding Team and joint management with CCG |
| Joint Commissioning of complex cases with the CCG | 1,500 | 0 | 1,500 | | 1,500 | GREEN | | | 0 | GREEN | | | £2.2m contribution agreed for 2018/19 only | Ongoing work with the CCG to progress joint review, commissioning and tri-partite funding arrangements for children and young people with complex needs |
| Reduction of External Foster care placements from current number of 459 to 417 by March 2018, 344 by March 2019 and 282 by March 2020 as per LAC cohort (inc MTEC and UASC) | 2,934 | 2,694 | 5,628 | 0 | 2,934 | RED | 2,934 | | 2,694 | RED | | | Since the budget was set the external foster care numbers have remained static rather than reduce to 344 by March 2019 as planned. | Continued development and promotion of the in-house foster care service to provide an attractive service to retain and attract carers and for current external carers to consider a transfer to the Council's service. |
| Residential - preferred supplier agreement | 1,000 | 0 | 1,000 | 0 | 1,000 | RED | 882 | | 0 | RED | | | Risk that the planned new North West External Residential framework will not give access to an additional external residential homes and/or reduce unit cost of the placements. | The pressure on cost of placements a regional issue and it has been agreed that a greater regional response is required to manage the market. To mitigate in short term there will be a further review of Children's placement costs to assess any additional inflationary pressures, particularly for residential placements, which may be considered for funding. |
| External Foster care - new Northwest framework | 650 | 0 | 650 | 0 | 650 | RED | 610 | | 0 | RED | | | Whilst Strategic Commissioning has met with the larger External Fostering providers to seek discounts which has resulted in specific discounts, the ongoing savings depend on ongoing price reductions | Continued work on a Northwest framework to include cost and volume rebates on standard prices, further reduction in price for permanency of placement, more emphasis on outcomes i.e. making placements with explicit goal of and timing for a child's transition to independence or to living with a family, or with KPIs for |
| Leaving Care - Alternative Delivery Model | 200 | 0 | 200 | 0 | 200 | AMBER | | | 0 | AMBER | | | The associated budget for the new in-house Leaving Care service has been established. It is not likely to deliver the projected £200k savings against the original base budget based on the cost of the service. However the cost of the service does now include the provision of Personal Assistants as part of new duties | It is expected the new service arrangements will lead to better management oversight and grip of associated spend such as accommodation and support arrangements which will enable the shortfall to be met from the placement budget |
| Review of Fostering Service | 300 | 0 | 300 | (5) | 300 | GREEN | | | 0 | | | | | |
| Demand Management and Practice Efficiencies | 150 | 850 | 1,000 | TBC | 150 | GREEN | | | 850 | AMBER | | | Confirmed funding from GM for 2018/19, however implementation plan for 19/20 saving is still in development | |
| Conversion of Fostering from external and internal to Special Guardianship Orders | 173 | 43 | 216 | 0 | 173 | AMBER | | | 43 | AMBER | | | Continued focus on Special Guardianship conversions with 28 fostering placements having been recently assessed and a further 11 in the final stage of approval. | |
| Recommissioning of contracts | 0 | 100 | 100 | 0 | 0 | | | | 100 | AMBER | | | | |
| Additional Council funding to the Dedicated Schools Grant of £2.5m rather than £4m, with the £1.5m supporting the Children's Budget | 1,500 | 0 | 1,500 | | 1,500 | GREEN | | | 0 | GREEN | | | | |
| Impact of school crossing patrol | 220 | 0 | 220 | | 220 | GREEN | 90 | | 0 | GREEN | | | Delay on traffic calming measures | Projects be be completed in early 2019. |
| Reconfiguring the Early Years New Delivery Model including Surestart Children's Centres | 0 | 180 | 180 | | 0 | | | | 180 | AMBER | | | | |
| Investment to be funded from savings | | | | | | | | | | | | | | |
| Increase in use of Internal Foster care placements from current number of 442 to 461 by March 2018, 491 by March 2019 and 546 by March 2019 and 618 by March 2020 (inc connected persons) | (741) | (1,828) | (2,569) | | (741) | | (741) | | (1,828) | | | | This is investment to increase internal foster care numbers and conversions from external foster care. This investment may not be used if external foster care savings are not achieved, or it may be needed to meet rising demand overall for foster care provision | Continued development and promotion of the in-house foster care service to provide an attractive service to retain and attract carers and for current external carers to consider a transfer to the Council's service. |
| Children's Social Care | 10,683 | 2,269 | 12,952 | 5 | 10,683 | | 6,572 | | 2,269 | | | | | |