

TITLE	Strengthening Families Programme (system-wide transformation of children’s services)		
Ward(s)	Citywide		
Author: Jacqui Jensen		Job title: <i>(Acting)</i> Executive Director: Care and Safeguarding <i>(Head of Paid Service and DCS)</i>	
Cabinet lead: Helen Godwin		Executive Director lead: Jacqui Jensen, <i>(Acting)</i> Executive Director: Care and Safeguarding <i>(Head of Paid Service and DCS)</i>	
Proposal origin: BCC Staff			
Decision maker: Cabinet Member Decision forum: Cabinet			
Purpose of Report: The report asks Cabinet to: <ul style="list-style-type: none">• To achieve the desired strategic outcomes and to deliver a balanced budget, it is recommended that the Council moves to deliver the Strengthening Families programme as described in Business Case that supports it (see Appendix A).• It is recommended that the Council approve £1.815m of capital spending on the programme by the end of 2019/20 and that this be funded from capital receipts within the capital programme.• It is recommended that further decision-making within the agreed scope of the programme and within approved schemes of delegation are delegated to the Executive Director for Care & Safeguarding.			
Evidence Base: Nationally, children’s services are operating within a challenging context of tough regulatory requirements with increasingly complex issues, such as Child Sexual Exploitation and growing parental substance misuse, set against a backdrop of demand pressures and significant resource constraints. The Local Government Association (LGA) reports that, in 2015-16, 75% of councils exceeded their children’s social care budgets by a total of £605m. At the same time, the LGA said councils are dealing with an unprecedented surge in demand for children’s social care support, with a 140% increase in child protection inquiries in the past 10 years.			
In line with the national picture, Bristol’s Children’s and Families Service has experienced significant budget pressures resulting from demand in the system and rising weekly placement costs related to a dysfunctional market and increasing complexity within the teenage care population. A series of management actions have been implemented to tackle overspending budgets, addressing each area of pressure and this is having some positive impact. However, our current model of delivery does not allow us to address pressures over the longer term in a sustainable way, nor does it enable us deliver our vision and outcomes for children, young people and families. A transformative approach is needed which focuses on the root causes of demand, improves our partnership response to children and families in need of support and enables us to deliver our vision. A system-wide programme of transformational change has been developed, underpinned by a business case for investment which will deliver substantial financial and non-financial benefits over a 5-year delivery period.			
Our vision for children and families in Bristol is that they get the “right response, the right assessment, the right help, at the right time”. The Statement of Intent for the Programme is to make cost savings whilst holding our ambition of improving outcomes, commissioning and delivering quality services and keeping “children and families” at the heart of what we do.			
Recommendations: <ol style="list-style-type: none">1. Endorse the Strengthening Families programme approach and objectives and investment priorities as set out in the business case.2. Approve the allocation of £1.815m from expected capital receipts (as set out in the medium term financial plan) for the delivery of the programme by the end of 2019/20. .3. Delegate further decision-making (including on all necessary procurements) within the agreed scope of the programme and allocated budget, and within approved schemes of delegation, to the Executive Director for			

Care & Safeguarding.

Corporate Strategy alignment: The strategic intent and approach embodied within the Strengthening Families Programme is contained within and referred to in Theme 1: Empower and Caring in the Bristol City Council Corporate Strategy 2018–2023 (specifically under point No. 3. Provide ‘help to help yourself’ and ‘help when you need it’ through a sustainable, safe and diverse system of social care and safeguarding provision, with a focus on early help and intervention).

City Benefits: The premise of the programme is to deliver efficiencies through improving outcomes for children, young people and families. The benefit is a model of children’s social care delivery which is sustainable for the future.

Consultation Details: There has been an extended period of engagement with staff and stakeholders across and beyond the organisation. The proposals formed part of the corporate strategy and budget discussions with the Mayor, Cabinet and the council’s senior leadership team and subsequently were included in the Corporate Strategy and Budget Consultation 2018-2023. The proposals are the subject of a Scrutiny Task and Finish Group looking at demand in Children’s Social Care and have been the subject of a partner workshop discussing children’s social care transformation. See Appendix B for further details of engagement undertaken to date.

Revenue Cost	£1.017m ongoing	Source of Revenue Funding	General Fund budget
Capital Cost	£1.815m one-off	Source of Capital Funding	Capital receipts
One off cost <input checked="" type="checkbox"/> Ongoing cost <input type="checkbox"/> Saving Proposal <input checked="" type="checkbox"/> Income generation proposal <input type="checkbox"/>			

Required information to be completed by Financial/Legal/ICT/ HR partners:

1. Finance Advice: Advice from Finance Business Partner provided in Appendix G.

Finance Business Partner: David Tully, 23 February 2018

2. Legal Advice: The Council must continue to comply with the statutory obligations and statutory guidance in relation to the protection of children and the provision of services to children in need. Legal advice should be taken throughout the Strengthening Families Programme in relation to employment and procurement issues. In particular wherever commissioning services, regard must be had to the need to properly timetable compliant procurement procedures (meeting both Council and EU rules, insofar as applicable).

Legal Team Leader: Sarah Sharland 28/2/18

3. Implications on ICT: The IT Service is fully supportive of the concept of “tools for the job” and the appropriate fit-out for employees proposed by the Agile Working for Social Worker project developed under the joint direction of both the Strengthening Families and Better Lives programmes. The equipment chosen for the fit-out will need to align to Council strategic product lines; the business case will also need to ensure that recurring charges (e.g. for licences, support and refresh) are considered. An IT representative has been appointed to the Strengthening Families Programme Delivery Group to provide expert advice and guidance across the entire scope of the programme as it moves into the implementation phase.

ICT Team Leader: Ian Gale 28/02/18

4. HR Advice: This is a complex piece of work trying to change the culture as well as working practices through digital technology, ensuring the unit model is sustainable going forward and outcomes for young people are improved whilst addressing the national issue of the shortage of Social Workers. All of this will have an impact on our employees day to day working practices which will support them in becoming more efficient and effective through appropriate training and support where appropriate.

A strategy to attract and retain social workers is being implemented with a new website being developed and policies being re-written to address key issues raised.

All changes to working practices and workforce will be fully and thoroughly consulted on with staff and their representatives using the Management of Change Policy, Redeployment policy and any other policy as appropriate.

Required information to be completed by Financial/Legal/ICT/ HR partners:

As an employer we have a duty to do all we can to keep our employees in work and given the national shortage of Social Workers, which is predicted to become worse in the coming years, as experienced social workers opt out and the number of people entering the profession drops, I do not think we will have any problems in avoiding compulsory redundancies. I expect we will be able to fully redeploy any displaced social workers elsewhere in the service. As always, it is important to the council, to keep our highly trained and skilled workforce wherever possible.

HR Partner: Lorna Laing, 28/02/18

EDM Sign-off	Jacqui Jensen	06/12/2017
Cabinet Member sign-off	John Readman	06/02/2018
CLB Sign-off	Jacqui Jensen	19/12/2017
For Key Decisions - Mayor's Office sign-off	Helen Godwin	02/03/2018

Appendix A – Further essential background / detail on the proposal <i>Extracts of the Strengthening Families Full Business Case which was approved by Delivery Working Group on 14 February 2018.</i>	YES
Appendix B – Details of consultation carried out - internal and external <i>Strengthening Families Engagement and Consultation Log (spreadsheet filtered to show programme-wide engagement activity and does not include the activity that relates to individual projects and work streams in scope).</i>	YES
Appendix C – Summary of any engagement with Scrutiny <i>Appendix B, filtered for engagement activity with Scrutiny</i>	YES
Appendix D – Risk assessment <i>Included within Appendix A.</i>	YES
Appendix E – Equalities screening / impact assessment of proposal	YES
Appendix F – Eco-impact screening/ impact assessment of proposal	YES
Appendix G – Financial Advice	YES
Appendix H – Legal Advice	NO
Appendix I – Combined Background papers <i>Peopletoo –Review of Bristol City Council Children's Social Care, December 2017</i>	NO
Appendix J – Exempt Information	NO
Appendix K – HR advice	NO
Appendix L – ICT	NO

Background to the Cabinet Report:

A mandate detailing the high level aspirations of the Strengthening Families programme was presented to DWG on 30 August 2017. Taking into account the underlying financial position in Children's Services and the imperative to include savings for the 18/19 budget consultation, it was agreed to proceed straight to Full Business Case stage and resources were approved to develop this. A considerable amount of early options work was undertaken by the Service Director and smaller piecemeal or fragmented efforts to neutralise the overspend and reduce future budgets were rejected in favour of a system-wide transformational approach. This was endorsed by the Cabinet Lead, the Mayor and the Section 151 Officer. The system-wide transformational option therefore became the sole focus of the Business Case.

To complement our internal work, a successful bid for funding from the LGA was awarded and they commissioned Peopletoo (a small but respected organisation with extensive experience in the public sector) to undertake a review of Children's Services from September to November. The objectives of the review were to:

- Identify and develop key finding and recommendations, through the analysis of data and meetings with key personnel.
- Validate the existing medium term financial plan and, linked to the analysis undertaken, identify any further opportunities for efficiency or reduction in growth.
- Model and profile financial inefficiencies identified and develop one overarching operationally based Financial Improvement Plan for the service.

A first draft of the report was issued in November 2017 and underwent a validation exercise by council officers and, at the request of the Section 151 Officer, additional elements were incorporated into the report. Content was harvested from the Peopletoo report for the purposes of developing the Business Case.

The overall investment needed to deliver the transformation programme is £310k in Year 0, £1.826m in Year 1, £1.231m in Year 2 and £1.017m ongoing from Year 3. Approval for early release of investment in the sum of £310k was agreed by Delivery Executive on 18 October 2017 to enable three key areas of work to proceed pending Cabinet approval of the full investment amount in January 2018. The early work includes:

1. Recruiting of a Senior Lead Professional for 3 days a week to provide dedicated capacity to drive integration at pace and ensure traction
2. Establish an Edge of Care/Custody team to work with children, young people and families at risk of family breakdown, with a particular focus on families with teenagers.
3. Establish an Exit from Care team to work with children and young people in care and their families who are most likely to be safely rehabilitated.

In addition, some enabling work to deliver early benefits for the programme is already underway, specifically relating to introducing agile working and mobile technology to children's social



workers. This work has its own business case which has been approved by DWG and is going to Cabinet on 6 March 2018.

Some of the programme team are now in role and activity is underway on a few projects under the four workstreams. However, pending the full approved financial investment in the programme at Full Council on 20 February 2018, it is not yet fully in delivery mode

Context for the Strengthening Families programme:

Nationally, children's services are operating within a challenging context of tough regulatory requirements with increasingly complex issues such as Child Sexual Exploitation and growing parental substance misuse set against a backdrop of demand pressures and significant resource constraints.

The LGA reported that in 2015-16 75% of councils exceeded their children's social care budgets by a total of £605m. At the same time, councils are dealing with an unprecedented surge in demand for children's social care support, with a 140% increase in child protection inquiries in the past 10 years.

As with the national picture, Bristol's Children and Families Service has experienced significant budget pressures resulting from demand in the system. A series of management actions have been identified to tackle overspending budgets, addressing each area of pressure and this is having some impact. However, our current model of delivery does not allow us to address pressures over the longer term in a sustainable way, nor does it enable us to deliver on our vision and outcomes for children, young people and families. A transformative approach is needed which focuses on the root causes of demand, improves the partnership response to children and families in need of support, and enables us to deliver our vision and key outcomes. We are therefore advocating for a system-wide programme of change, underpinned by a business case for investment which will deliver both financial and non-financial benefits over a 5 year delivery period.

The overall aim for the Strengthening Families programme is to help deliver the vision for children and families, whilst achieving the required financial savings:

Our **vision for children and families in Bristol** is that they get the right response, the right assessment, the right help, at the right time.

- **We want the best** for Bristol's children and young people and they are at the heart of everything we do.
- **We will help families** to achieve the change they want to see for themselves and their children
- **We believe** that children should live with their families or someone who knows them best.
- **We take action** when children need to be protected from harm.
- **We do everything we can** to make sure that the children in our care and care leavers are set up for life.

The **Statement of Intent for the Programme** is to make cost savings whilst holding our ambition of improving outcomes, commissioning and delivering quality services and keeping children and families at the heart of what we do.

There are three angles from which we are approaching the challenge:

1. **DEMAND** – tackling the number of children, young people and families that need our support and reducing the level of that need;
2. **SUPPLY** – how we organise our resources and commission in order to respond to that demand and, within that;
3. **WORKFORCE** – how we organise and support our staff to deliver the most effective and timely response to families.



DEMAND pressures are being felt across the system:

- We are taking too many teenagers into care and do not have sufficient in-house placements to support them.
- We have a decreasing number of children being placed for adoption (limited ongoing costs for the council) and an increasing number of children living with relatives being supported by a Special Guardianship Allowance (ongoing costs until the child reaches 18 years or leaves full-time education whichever is the greater).
- We currently have 54 young care leavers who have returned to family members post-care, being statutorily supported, including their right to funds. These young people could have returned home at some point earlier or indeed been supported to remain with family members safely with appropriate intensive support. Our lack of an 'Edge of Care' and an 'Exit from Care' offer meant that this did not happen.
- The costs of Staying Put and Staying Close¹ are rising. This financial year (17/18) costs related only to Staying Close' are £700k. Costs continue to rise as 16 and 17 year olds in care have gained an entitlement. An 'Exit from Care' model working pre-16 year olds will reduce future costs from 2021.
- Children are bouncing around the system without sustained changes being made by families. This is evidenced by 24% of children with Child Protection Plans in the year Aug-16 to Jul-17

¹ Staying Close is a new statutory requirement whereby children who have resided in a residential children's home are supported into adulthood by staff from the home and with links to the home they lived in.

having had previous Child Protection plans; and, 26% of children with Child and Family plans in the year Aug-16 to Jul-17 having had previous C&F plans (*Source: LCS 24 Aug 2017*).

- There is a reducing trend in the care population – the rate per 10,000 of children in care has reduced from 80 to 73 over the period Apr-14 to Apr-17. However, whilst our children in care population has been relatively stable for 3 years, the cost of placements are rising exponentially. If the current trajectory continues this will reach £2.6m by 2021.

Bristol currently has a higher number of more expensive 'out of authority' and external placements compared to previous years as a result of both partnership wide risk aversion and an increase in need, poverty and complex needs of young people. The actions in this strategy will move us to a position which is below the average for local authorities as we grow our local provision.

Without a new approach, demand pressures will continue to increase. New demand from partners to children's Early Help and Targeted Services and Social Care is placing significant pressure on the service and we are struggling to meet this demand effectively. For example, 63% of children's contacts to First Response had a 'no further action' outcome (*June 2017*). The current re-referral rate to social care is 22% and 20% to Early Help Family Support which, whilst at statistical neighbour average, still indicates that one-fifth of our work is revisited and undertaken again (*17/18*) (see Graph 1 Conversion Rates at Appendix A1).

These numbers suggest that partners do not understand thresholds and have unrealistic expectations of what cases children's social care should support. As a result, our skilled social workers are tied up in triaging referrals at the 'front door' or assessing cases which could have been more appropriately supported by an Early Help response. Our Early Help in-house family support teams are working with families who could be supported by a universal or universal-plus response by multi-agency partners working together. This is limiting our ability to support those in most need and to make sustainable change with families who do require support to protect or minimise risk to their child or children.

Recent trends in the numbers of children unable to remain with their birth families in Bristol mean that the current level is simply not affordable within the resources available to the City Council. The cost for care and Special Guardianship Orders² is unsustainable within the allocated budget and needs to be reduced alongside resolving the pressures within families to strengthen them and prevent family breakdown. The strategy therefore establishes a plan to change these trends and reduce the number of children in care by 165 to 519 from 684 (as of December 2017) over the next five years (current rate of 72.5 per 10,000 reducing to 55.7 per 10,000 population). The imperative, however, is that a reduction in cost is achieved. This may mean that if existing looked after children needs are met with lower cost care, or if more higher cost children

² A Special Guardianship Order is granted by the court, to enable a child to have a legal guardian from their friends, family or foster carer. The local authority is required to pay fees to fund each child.

exit from care, the savings targets may be delivered without having to reduce the children in care headline rate by so many.

An increasing body of research identifies the long-term harms that can result from chronic stress on individuals during childhood. Such stress arises from the abuse and neglect of children but also from growing up in households where children are routinely exposed to issues such as domestic violence, parental mental illhealth or individuals with alcohol and other substance use problems. Adverse Childhood Experiences (ACEs), is the collective term used for these childhood stressors.

Our children in care new entrants profile indicates that we admit a disproportionate number of children over 10 years old (particularly 14 years and over) into our care (see Graph 2 at Appendix A1). These are largely children and young people who have lived with residual 'neglectful' or traumatising home situations. Children exposed to ACEs are more likely to develop health harming and anti-social behaviours, often during adolescence, such as binge drinking, smoking and drug use. Those young people experiencing more ACEs are also more likely to be involved in violence and other anti-social behaviours leading to criminality, and perform more poorly in education. We intend to change the demographic profile of children in care in two ways:

1. ensuring that we identify and effectively intervene earlier, at the genesis of need or ACEs, neglect, and;
2. providing intensive support to families to prevent breakdown through 'Edge of Care & Custody' provision which improves the families ability to safely protect their youngsters.

A change in demographic profile will include a potential increase in younger children entering care and will also enable permanence through adoption – a solution which supports improved outcomes and future potential of children. Entrance to care as a teen largely does not lead to improved outcomes for many of our children as they struggle with past trauma, ACEs, and the emotional conflict in separation from family, family culture and siblings. In pure cost terms, entrance to care with an adoption pathway for the child provides greater 'value for money' in that the good-outcomes-to-cost ratio is much higher and early permanence is provided.

Neglect and ACEs often impacted by parental substance misuse or emotional/mental ill health and domestic abuse, is the most significant concern we have for children. Bristol doesn't not have a Neglect Strategy at present and this gap is being addressed by the Bristol Safeguarding Children's Board (BSCB). Bristol Children and Families Services wish to explore the potential of the 'Graded Care Profile' with partners. This is a tool and approach which effectively identifies neglect and the level of concern regarding the neglect early. It supports risk and threshold understanding and management and will complement a new Bristol Neglect Strategy.

Although the in-house early help offer is having some impact, partners are over reliant on council funded provision. The partnership and in-house early help 'offer' itself is fragmented and difficult to navigate, poorly published and confusing for partners and parents. This contributes to the

unsustainable levels of partner referrals to social care. There is a need to raise awareness on the effect of ACEs, to inform a multi agency response which includes a focus on both prevention of ACEs and the appropriate early help service response, to those children and families affected by ACEs.

Children's social care services are oversubscribed with high caseloads; turnover in frontline teams is higher than required and over reliant on inexperienced social workers. These factors are preventing sustainable change occurring in families. A new relationship with partners is needed - an integrated multi-disciplinary child and family-centred approach to working with children and families at the locality level. More effective partnership working is required so that sustained change is achieved for families at whatever point in the child's journey.

SUPPLY

The national placement position is dysfunctional³. Placement provision is decreasing at the same time as Ofsted increase their expectations of quality. Local Authorities are competing for scarce placements and the ability to match placements to children's needs is limited. Children's needs are increasingly complex.

This is exacerbated by the shortfall in Strategic Commissioning for children in Bristol⁴. The local children's placement market is not robust and does not meet our sufficiency needs, challenging our ability to achieve good outcomes in our role as corporate parent. Currently placements are expected to be procured or spot purchased through the regional framework, but the framework is unable to provide for all needs and around 50% of placements are procured off framework. From a supply perspective, the priority must be to address the pressures arising from children's placements. The challenge to provide good outcomes for children is evidenced by:

- Of children looked after on 31 March 2017, 41% were placed outside of Bristol and 19% were placed 20 miles or more from home (Source: CLA return 2016-17).
- Average independent residential placement costs have risen by £1k per week per child since 16/17. The average out of authority residential placement cost per year is £166k.
- We have insufficient in-house foster carers for our children age 14-plus population. We currently have 175 places against a target of 229.
- There is often no placement availability, matching children and young people to appropriate placements are all but impossible. When placements are available they are high cost options.

Bristol is a low funder of children's services overall (see Appendix A2) this includes our children in care provision which is 33% below average Local Authority funding, despite the extent of our placement costs (see Graph 3 at Appendix A1). In addition, our children in care have low

³ Source: Association of Directors for Children's Services.

⁴ A CCG/Council joint-funded and managed Commissioner for CAMHS and Learning Disabled Children is a highly successful strategic post.

outcomes. This is unsurprising as the cost of the child's placement does not equate to the level of care given, needs met or outcomes achieved. The rise in placement costs provides additional funding to placement providers (which may be a large venture capitalist company) and not directly to the child's care plan.

WORKFORCE

At present, pressures on our workforce mean that some of our basic indicators are not being met (for example, only 61% of Children in Need plan reviews are completed on time, against a target of 80%). With a higher than England average caseload and statistical neighbour average caseloads in most of our locality social care teams, we are limiting social workers ability to undertake meaningful work which has a positive and lasting impact on outcomes for families (see Graph 4 at Appendix A1).

As a result of increased demand and caseloads, we struggle to hold onto experienced and skilled social workers in frontline posts. Our staff turnover rate is 15.8% against a target of 10%. In South area, it is as high as 22%, with a risk that high turnover will continue to rise in fostering and adoption and care leavers teams. There are costs related to poor retention – cost of advertising and time spent recruiting; cost of failure as workloads rise – plans for children do not progress and crises become entrenched.

High caseloads present significant risk with regards to consistency of practice but also financial pressure should reliance on agency staff increase. Whilst current low levels of agency staff is an area in which Bristol excels, it is fragile and can turn quickly.

The frontline social work teams are heavily reliant on inexperienced social workers. 50% of frontline social workers remain in post for only 2 years which increases risk but also makes it hard to retain those workers as they progress. Bristol trains and develops newly qualified social workers and a significant percentage of these take their skills and training elsewhere.

Analysis of regional social worker and social work managers' remuneration and terms and conditions indicates that senior social work posts in Bristol are not keeping up with the region, with 11 local authorities paying higher salaries at the top of the scale. In addition, there are 5 local authorities paying higher salaries than Bristol for team managers and consultant social worker posts and many Local Authorities in the region pay 'golden hello and handcuffs' (see Graph 5 at Appendix A1).

Social Workers not operating in large cities have less pressure and lower workloads and many have protected caseloads (for example, Somerset Children's Services protects caseloads at 16 cases per social worker). Given that Bristol has the most expensive housing costs in the region, ensuring the retention of social workers requires a considered look at the salary scales.

Exit interviews indicate there are two significant issues in relation to retention that must be attended to:

1. Caseloads and workload, and the impact on work life balance
2. House price rises in Bristol (17% in 16/17) impairing their ability to purchase homes locally⁵.

Recognising that this is a profession where nationally, frontline social workers have an average working life of 7 years, we have written a new Workforce Strategy that encourages retention of staff.

In order to achieve our objectives, we will need to continue to support and develop a workforce that is enabled to:

- Manage risk confidently.
- Broker solutions within families and the wider community.
- Strengthen bonds with schools - ensuring we are working together to identify issues, ACEs and risk at the earliest opportunity.
- Promote resilience and creativity to deliver flexible solutions and alternatives to children becoming looked after.

There is a need for Bristol Children and Families service to provide leadership for the culture change required across the partnership; supported by the Children and Families Partnership Board and the Bristol Safeguarding Children's Board. This is a significant and important piece of work which requires professional and experienced safeguarding knowledge and capacity alongside strong project and programme leadership capacity to drive pace and traction. Support by influencers across the service and partnership are required to drive the transformation programme to success.

Our current delivery model is not impacting on demand nor enabling delivery of good outcomes for children and families living in Bristol. This is feeding into our challenges around demand pressures, increased costs and workforce instabilities. System-wide transformation is required to bring about sustainable change which focuses on the root causes of demand underpinned by ACEs; improves the partnership response to children and families in need of support; and enables us to deliver our vision and key outcomes.

A focus on Adverse Childhood Experiences (ACE) and their impact on health and emotional wellbeing, harming behaviours, alcohol use, drug use, violence, sexual behaviour, incarceration, smoking, poor diet, leading to a higher than average use of health and social care services, underpins the direction of travel within the Strengthening Families programme.

⁵ Derby City Council has recognised that by enabling Social Workers to purchase a home in the authority (£10k towards deposit) they then retain the social worker, as they prioritise their future children's school and friendship stability.

What will success look like?

Successful Delivery of the programme will mean that:

- a) Families are supported to be more resilient, and more children are safely cared for within their birth families or extended families.
- b) The Right Child receives the Right Service at the Right Time in the Right Place. Our area children's services will be integrated and be delivering a seamless service organised around children and families needs. Partners and multi-disciplinary staff will work together to ensure that families receive the right assistance and advice at the point need is identified.
- c) More children and families receive support from universal and early help providers who will have a good understanding of the effects of ACEs. Increased support is available to schools and providers through our Integrated Localities and 'Team Around the School' approaches.
- d) The number of children entering care during their teens is reduced. An in-house or commissioned Edge of Care service provides intensive support to families at risk of breakdown, 24 hours a day, 7 days a week.
- e) Children in care are increasingly looked after within families, foster families or their extended families. There will be increased foster carer households, and retiring foster carers will be supported to provide short breaks or crisis care.
- f) Children in care are safely reunited with their families. Intensive support to return children safely back to their birth families is provided through a new Reunification Team to ensure sustainability.
- g) Fewer children and young people are placed in Out of Authority residential settings (they will instead be placed in a new model of local small children's homes providing accommodation for two children or young people).
- h) Staff are supported to carry out their role, through improved training and a reduction in workload and roll out of mobile technology.

All work within the programme will contribute to the following 4 delivery priorities:

1. Deliver a balanced budget
 - Reduction in the cost of children in care
 - Reduction in demand for high need/high cost services
 - Programme decisions, activities and monitoring are driven by robust intelligence
 - Cost of 'failure' reduces e.g. reduction in care proceedings and related costs.
 - Reduction in cost of excessive staffing turnover
2. Support the workforce to be fit for the future
 - There is sufficient workforce capacity to effectively deliver business as usual and the requirements of the Strengthening Families programme
 - There is a clear and effective workforce strategy and individual performance management procedures in place
 - Workers are equipped to be productive and efficient through the use of technology
 - Workers are delivering high quality standards and improved outcomes for children and their families

3. Strategic Commissioning is maximising the provider and placement market
 - There is sufficient capacity in the local market to meet the needs of Bristol's placements needs for children
 - Providers are sustainable, safe and responsive and close to Bristol
 - Prices are stable and understood; we are able to assess increased individual placement costs
4. Strengthen Partnership Working
 - We have integrated management, systems and processes in each locality providing a seamless child and family centered response.
 - Performance at the 'front door' evidences improved threshold and risk management and demand is reducing
 - There is clarity around the potential for multi-disciplinary and multi-agency teams co-located in communities working with Domestic Violence, Adult Mental Health and Substance misuse understanding the effects of ACEs; and partnership willingness to develop.

Each project within the programme has a series of objectives that sit beneath and contribute to these delivery priorities.

Future Council:

what will delivering our priorities mean for Bristol's Children and Families



Dependencies and Links:

- Links with the Better Lives Programme for Adult Social Care, for example, the mobile technology work is being developed jointly with Adult's Services and a shared Project Manager has been assigned to jointly manage this work along the same timescales.
- There is a dependency on the outcome of the IT Strategy and End User Compute project to determine the devices to be purchased for the Agile Working for Social Workers implementation.
- Early Help Module being accessible to partners to ensure they can operate fulfil their roles in the new area model, including being Key Workers for children and families. Training and ongoing support will also be essential.
- Partners fulfilling their safeguarding roles and responsibilities to ensure better quality of referrals to the front door, and proving full engagement with the new area model.
- We are reliant upon a variety of internal support services – property, HR, IT and finance – being able to direct their resources to support delivery of elements of the programme.

Limitations:

- There are statutory obligations, requirements which are core functions of Children's Services supportive by Legislation. Whilst there are 'permissive' services which provide good cost to value, these cannot be prioritised over core statutory requirements.
- Partnership working will be driven by the 'duty to cooperate' (CA 2004) however this does not determine how our partners fund or deliver their service.
- Project must deliver required financial savings in the period 2018-2023.
- Capacity of internal support services – property, HR, IT and finance – to support delivery of elements of the programme.
- The agreed investment sum provided to achieve programme delivery.

Consultation Approach

The proposals were set out in the Corporate Strategy and Budget Consultation 2018-2023 in section 2, under the list of other proposals where consultation may be required in future. If any of the projects in the programme require consultation either with the public or stakeholders then individual proposals will be developed.

Consultation with stakeholders is already underway in relation to the mobile working for social workers project and a consultation plan was delivered as part of the management of change process to refresh the area social work unit model.

Results of a staff survey aimed at social workers which ran during November and December 2017 show that caseload size and lack of appropriate IT are viewed as barriers to improvement.

For further details of the communications and engagement which has taken place at the programme level please refer to engagement log at Appendix B.

Options Appraisal Summary

The mandate detailing the high level aspirations of the programme was presented to DWG on 30 August 2017. Taking into account the underlying financial position in Children's Services and the imperative to include savings for the 18/19 budget consultation, it was agreed to proceed straight to Full Business Case stage and resources were approved to develop this. A considerable amount of early options work was undertaken by the Service Director and smaller piecemeal or fragmented efforts to neutralise the overspend and reduce future budgets were rejected in favour of a system-wide transformational approach. This was endorsed by the Cabinet Lead, the Mayor and the Section 151 Officer. It is the transformational option which became the sole focus of this Business Case.

Summary Costs and Benefits

Programme summary costs and benefits							
(£'000s)	Yr 0	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	5 yr Total
One-off costs (new costs)	£230	£1,371	£214				£1,815
One-off costs (internal costs)							
Ongoing annual costs	£80	£455	£1,017	£1,017	£1,017	£1,017	£4,603
Gross savings		-£813	-£2,455	-£4,650	-£6,477	-£6,930	-£21,325
Annual Net Savings:	£310	£1,013	-£1,224	-£3,633	-£5,460	-£5,913	-£14,907

Over 5 years, the additional one-off and ongoing investment would cost £6.3m to deliver an estimated £21.3m of savings, with an ongoing benefit from Year 5 of -£5.9m to the existing financial position.

The summary above does not include the underlying pressures in the system which amount to £1.325m. Unchecked, these would have a £6.625m aggregate impact over 5 years and this limits the impact of the programme against the budget by that amount if the existing pressures are not recognised in the budget to give the programme a balance budget to start with. Provision has been made within the Risk Reserve in the budget agreed by Cabinet in January 2018. Further work is being done on the underlying pressures to ensure that baselines are clear and understood.

Financial Benefits:

The table below sets out the set of savings proposals which will be pursued to deliver the target savings indicated in each of the next 5 financial years. The expected gross financial benefit is £6.9m by Year 5, with £0.8m expected in Year 1.

Savings proposals £'000	2018/19	2019/20	2020/21	2021/22	2022/23	TOTAL
Supply Management	-£52	-£686	-£691	-£413	-£155	-£1996
Demand Management	-£761	-£790	-£1288	-£1082	-£76	-£3997
Culture Change with Partners	-£0	-£166	-£216	-£332	-£222	-£936

Savings proposals £'000	2018/19	2019/20	2020/21	2021/22	2022/23	TOTAL
TOTAL NET POSITION	-£813	-£1,642	-£2,195	-£1,827	-£453	-£6,930

Non-Financial Benefits:

- Children are seen promptly (Children in Need within 5 days; Child Protection with 24 hours).
- Timeliness is improved across all services (Single Assessment more than 90% on time).
- Reduce School fixed-term exclusions for children in care
- Reduce Teenagers needing to come into care
- Reduce rate of re-offending by young people
- Increase the number of successful Family Outcome Plans
- Reduce the rate of children who need a Child Protection Plan
- More than 65% of our care leavers are in education, employment and training.
- Signs of Safety tools are used and audits evidence this.
- Children who need a Child Protection Plan have their needs met within 9 months.
- More than 50 audits are completed monthly to ensure 'we know ourselves'.
- The workforce is settled, with turnover less than 18%
- The workforce is healthy, with sickness reduced to less than 22%
- Reduce the number of agency social workers to less than 9.

Front Door: First Response and MASH	
What will be different?	Why do we think this is achievable?
<ul style="list-style-type: none"> • There will be fewer contacts to the Front Door • There will be fewer referrals to children's social care and more to Early Help partners and Early Intervention . • Integrated processes will ensure that families get wraparound services within the community reducing lower-level 'need' at the Front Door. • There will be an effective telephony system. • Partners will operate within the Children's Act 2004 as is required of them. 	<ul style="list-style-type: none"> • Integrated partnership working in Areas will deliver seamless 'lean' approaches . • Families can receive 'step-in and out' support with universal services 'holding the child'. • Police partnership around domestic violence will reduce contacts and referrals from January 2018. • Threshold management work with partners will improve their understanding of risk and thresholds. • Telephony will filter calls, ensuring prioritisation . • The current conversion rate is abnormal and the rate is a statistical outlier.

Children Care Placements	
What will be different?	Why do we think this is achievable?
<ul style="list-style-type: none"> • Fewer children in care will be in out of authority placements and fewer placed further than 20 miles from Bristol. • Fewer children in care will be in large residential children's homes. 	<ul style="list-style-type: none"> • Our current children's homes are under occupied as needs become more complex. • It is increasingly difficult to match children in large homes. • We aren't able to accommodate high-cost

<ul style="list-style-type: none"> • Most of our children in care who require residential care will live in small homes in Bristol rated 'outstanding' by OFSTED. • Costs of residential care will reduce. • Occupancy of our residential homes will be 95%. • We will open 10 small 2-bed homes locally. • We will be better able to match resident young people and meet their emotional wellbeing needs. • We will be able to assess and reassess young people's needs and amend their care plans accordingly • We will be able to provide better placement choice 	<p>children with mental health needs.</p> <ul style="list-style-type: none"> • Providers have not been focussed on outcomes. • Providers have not always assessed the child's needs in the same way as we have leading to raised costs.
--	---

Children in Care and Care Leavers	
What will be different?	Why do we think this is achievable?
<ul style="list-style-type: none"> • There will be fewer teen entrants to care. • There will be fewer care leavers. • Children will be in lower tariff and lower cost placements. • Entrants to care will increasingly be younger and have early permanence therefore costs will reduce. 	<ul style="list-style-type: none"> • The Regional Adoption Agency is geared to specialist approaches in early permanence. • We have too many teen entrants to care therefore there is significant room to improve • The group of older children in care is profiling a significant increase in care leavers and cost of care leavers which supports potential for reunification. • Similarly this group will represent a cohort entitled to Staying Put and Staying Close. • Reunification and Edge of Care evidenced-based services have significant success in remedying family dysfunction. This assists the child in question but also younger siblings and future grandchildren who will have a safer experience. • Some parents of children in care have gone on to safely care for other children.

Costs & Funding

Investment for Strengthening Families Programme: Incremental £'000								
Area	Activities	17/18	18/19	19/20	20/21	21/22	22/23	Total
Programme & Project Support	Programme and project support plus external support, mainly in the first year, but tapering off to nil by the end of year 3.	£30	£330	-£233	-£127	£0	£0	£0
Delivering High Quality Social Work and Recruitment & Retention	On-going support for the agile working initiative, recruitment and retention initiatives and raising standards of social work through practice review and staff training.	£0	£674	-£459	-£88	£0	£0	£128
Strategic Commissioning	Additional post to build in capacity for strategic commissioning.	£0	£50	£0	£0	£0	£0	£50
Reduce costs from complex adolescents	Expedite fast delivery of benefit by procuring a delivery partner to enable consideration of local model, recruit a new Edge of Care Team, recruit a new Exit from Care Team.	£280	£331	£129	£0	£0	£0	£739
Demand management and integration	Funding for integrating services, to commission a supervised contact service and some additional one-off input from the Border Agency to assist with Unaccompanied Asylum Seeking Children practice.	£0	£132	-£32	£0	£0	£0	£100
Total investment		£310	£1,516	-£595	-£215	£0	£0	£1,017

Funded by:

Capital Receipts	To be formally confirmed by Cabinet in April 2018	£230	£757	-£773	-£214	£0	£0	£0
ICT Capital Refresh	Agreed with ICT Refresh Budget manager.	£0	£384	-£384	£0	£0	£0	£0
Revenue budget	Agreed by Cabinet 23/1/2018. Subject to Council 21/2/2018	£80	£375	£562	£0	£0	£0	£1,017
Total sources of funding		£310	£1,516	-£595	-£214	£0	£0	£1,017

Key Risks and Issues

Achievement of reductions in demand and cost is predicated on successful delivery of the Strengthening Families Programme. A number of key risks have been identified which unless mitigated, may negatively impact on the delivery of the programme and ultimately achievement of savings. Risks include:

- **Children's Services budget pressures** in particular, overspends and control over placements costs in the first year will put immense pressure on deliverability of the programme.
- **Demand pressures** - increases in need and complexity of need is evident, austerity and the impending Universal Credit is expected to further increase demand for support and intervention. The court has on record identified the increasing complexity of parental problems impacting on parental capacity to protect and care.
- **Commissioning capacity** - a key enabler of the programme is high quality commissioning. However, currently the team does not have sufficient capacity to deliver the requirements of the programme.
- **Provider capacity/sustainability** - the national placement market is contracting and dysfunctional. There is no placement choice and often no choice at all. The Foster Care market appears to be slowing down, older stalwart carers are retiring and insufficient younger people are expressing interest in foster care.
- **Provider prices** - providers are able to dictate terms and prices due to the contracting market and increasing need in children. There are no preferred provider arrangements locally.
- **Workforce capacity** - social workers on the frontline are relatively inexperienced, caseloads are higher than we would like and workers on the frontline are harder to retain in these posts as they gain experience. Capacity and capability to deliver a large complex change programme for children's services is relatively negligible. Recruitment and Retention of SW's is a challenge and Bristol SW salaries have not kept up with neighbouring authorities.
- **NHS pressures** - Continuing Care Commitment and financial contributions to children's placements. Significant reductions planned in CCG spend could adversely impact new claims re: CC from Bristol. It will be challenging to increase the 12% contribution to a more realistic 33% contribution for traumatised and abused children.

Sensitivity Analysis and consequent contingency plans

This savings plan is dependent on many factors, some of which are beyond the control of the Council. The savings are based on identifying areas of improvement through a consideration of the demographics and performance of Children's Social Care in Bristol, then identifying initiatives that can address that area of weakness or underperformance. So, demographic and socio-economic change in Bristol, the national risk appetite with regard to Children's Social Care, the availability of social workers locally are beyond the control of the Council. The leadership,

priorities, processes, systems, culture, standards and policies have more chance of being under the control of the Council.

There is a good body of research around proven models of practice and interventions to improve outcomes for children and their relative value for money. This includes the recent DfE funded Innovations Fund research. This proposal opts for the introduction of methodologies and models of practice that are evidence-based, i.e. Adverse Childhood Experience (ACE)

There is an extensive range of existing metrics that can be monitored in real time to ensure that the programme can respond to emerging risks and issues in an agile way.

Some adjustment as the programme develops will be necessary to put more emphasis in some areas and less in others. Contingencies will have to be considered as and when necessary; there is no overt contingency built into the plans at present.

It is impossible to quantify the sensitivity of this programme, but it is important to appreciate the nature of the programme to understand the savings dynamic.

Delivery Approach

To effectively manage delivery of the Strengthening Families programme, a programme structure has been put in place with 4 workstreams, with a series of supporting project and focused business-as-usual activity underpinning these.

Roles and responsibilities across the programme and component parts are in the process of being defined but will include a BCC Programme Manager, and a Senior Professional Lead⁶. The programme will feature additional project managers where appropriate (for example, the Agile Working project and Reprofitting of Children's Homes); and also leads within the business will be identified to lead on specific areas to ensure the ongoing sustainability of changes.

Due to the urgent need to improve the in-year financial position and to enable early release of benefits in Year 1 of the programme, all programme workstreams will be mobilised at the same time:

1. Demand: plug the gap, stem the flow
2. Supply: specialist strategic commissioning
3. Workforce: able to delivery high quality social work
4. Partners: culture change with partners

In addition the following design principles have been created for children's services, and these will underpin the implementation approach for the programme:

1. We will **engage and involve children and young people, parents, staff, partners, commissioners and providers** in the co-creation of a future children's and families model of working and service delivery (as appropriate).

⁶ The Senior Professional Lead is a contracted experienced Subject Matter Expert being employed for 3-days per week for 40 weeks to provide dedicated capacity to drive integration at pace and ensure traction.

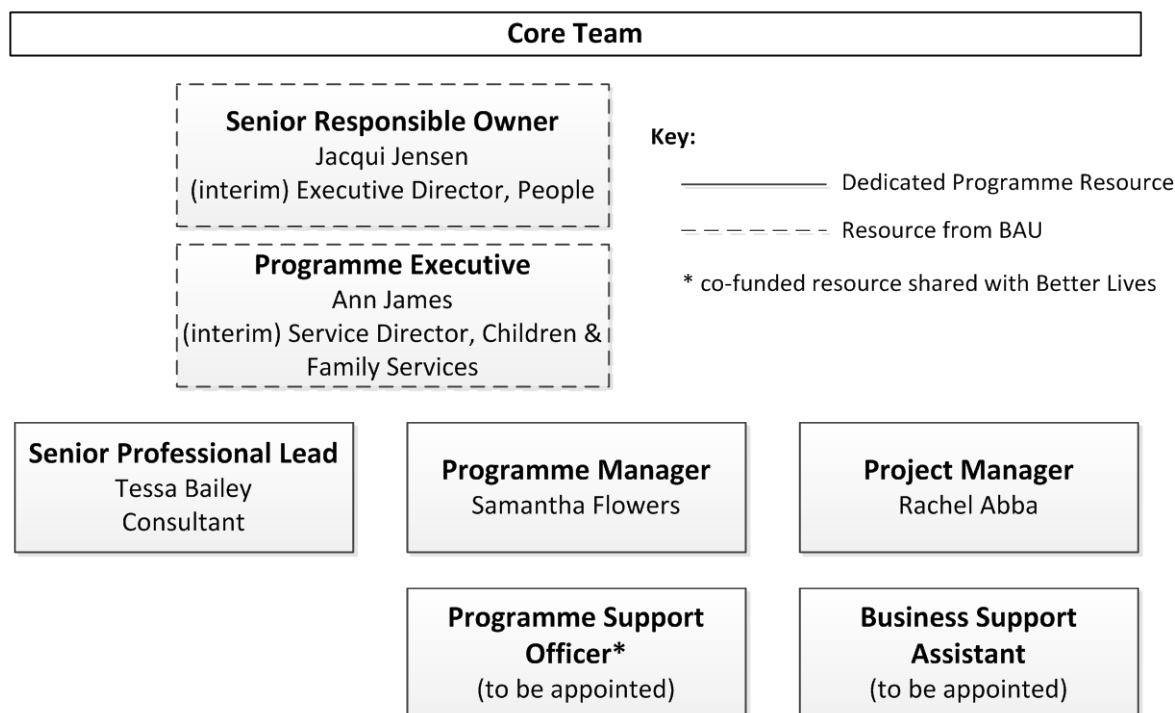
2. Signs of Safety, **a relationship and strengths-based model of practice utilising 'whole family working' methodology** will be at the heart of how we deliver interventions and services.
3. Parent and carers will be supported to:
 - a) Help themselves to **maximise their independence** through an online Early Help offer
 - b) Become resilient through an integrated and supportive universal and universal-plus offer
 - c) Safely care for their children through targeted interventions
4. Children will be safe and protected through earlier interventions to prevent harm and **high quality child protection work** that is responsive to need with excellent provision for those children who do require our care.
5. We will take an **intelligence-based approach to commissioning decisions** – maximising capacity in the local market to enable greater choice and high quality provision. All contracts will be outcomes-focussed and robustly monitored.
6. We will have **efficient processes, systems and technology** in place, empowering staff to deliver a high-quality and outcome-focussed service.
7. We will take decisions on delivering differently, based on evidence and intelligence, with **transformation performance, outcomes, and financials robustly tracked**.
8. Our model will be **evidenced-based** and **financially sustainable**, achieving reductions in demand and costs.

Benefits Realisation approach

- Financial data and the establishment data will be baselined once Cabinet approval is achieved to provide a starting point for monitoring.
- The delivery of financial benefits will be tracked via monthly budget monitoring of cost centres where reductions in expenditure are being sought.
- There will be benefit check points scheduled into the programme to confirm that in-year savings have been delivered within the planned timescales.
- The delivery of non-financial benefits will be tracked through monthly highlight reporting and links in to the performance management of the Strengthening Families programme

Programme Team

The core programme team is shown below



Procurement Approach

There are two areas within the programme that require a procurement process:

1. Mobile Technology – Devices and Liquid Logic Childrens System (LCS) Mobile Apps

Working jointly with Adult Social Care, a Full Business Case has been developed detailing preferred options to purchase mobile technologies and support agile working for social care professionals across both adult and children's services. The approach is that all hardware will be purchased from the Council's approved catalogue⁷.

To deliver the required benefits from the mobile technology project, it is necessary to have mobile functionality of the LCS system. Advice from the Systems Support & Training Manager has stated that the effort to integrate a product from a new supplier (i.e. not Liquid Logic) and the ongoing costs of doing this will make it cost prohibitive. Therefore, a Contract Waiver will be need to be applied for which will explain why the preferred approach is to work with current supplier (Liquid Logic) to implement the mobile solution rather than go out to market to procure.

⁷ Note that soft market testing to refresh the BCC catalogue is underway and new contracts to support the council's overarching IT Strategy* will be negotiated (*the strategy is due to be published in January 2017).



The current contracts do not include the mobile applications so a Contract Variation will need to be processed via the Commissioning and Procurement Group (CPG). The details of this are currently being explored and the preferred approach – once agreed – will be documented in the Full Business Case for Mobile Technology and taken through the CPG process for approval.

2. Edge of Care Delivery Partner

In order to expedite our plans to reduce the number of teenagers coming into care we are seeking to work with a delivery partner as an interim position while we get an ongoing solution in place. The partner must be able to rapidly deploy a full managed specialist team for a 6 month intensive support period. The advantage of this option is the speed of delivery and consequently a more rapid reduction of care entrants and related costs. This would be coupled by children in care reaching maturity and reducing numbers and costs.

Current market testing indicates that there is only provider able to deliver this work at pace and, following procurement advice, we are seeking to contract with them via a Crown Commercial framework agreement. Further detail and approvals are currently being progressed.

Part of the transformation programme's investment bid seeks to establish an ongoing solution to address the identified gap in our current delivery model – either an in-house or commissioned Edge of Care team – which would be fully functional at the conclusion of the arrangement with the chosen delivery partner.

Communications and Engagement Approach

The proposals are set out in the Corporate Strategy and Budget Consultation 2018-2023 in section 2, under the list of other proposals where consultation may be required in future. If any of the projects in the programme require consultation either with the public or stakeholders then individual proposals will be developed.

Consultation with stakeholders is already underway in relation to the mobile working for social workers project and a consultation plan is being developed as part of the management of change process to refresh the area social work unit model.

Project Governance & Assurance

The following governance arrangements are being established for the programme:

Transformation Board

There will be a bi-monthly programme board chaired by Claire Burgess, LGA Improvement Advisor. The Transformation Board will receive reports from the Programme Delivery Group and will be an escalation route for the Programme Delivery Group.

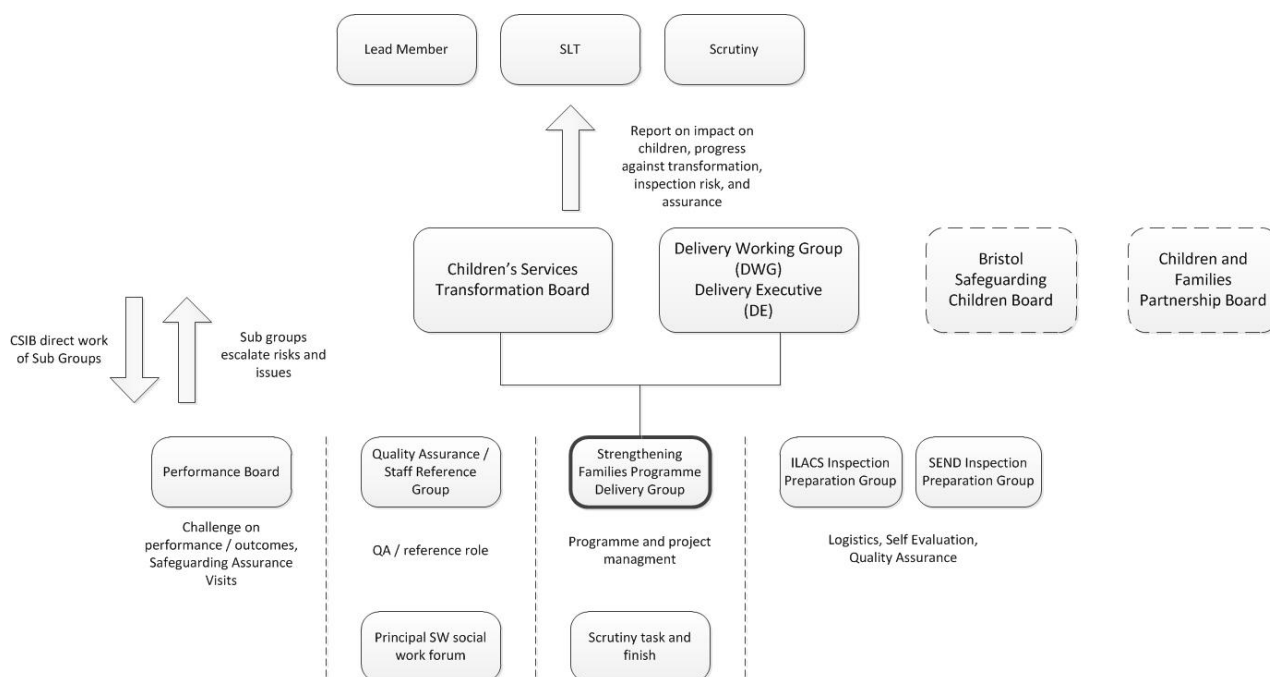
Programme Delivery Group

A Programme Delivery Group will meet monthly monitor the overall progress of the programme. It will provide the leadership, accountability and decision-making required to drive the programme forward and deliver the desired outcomes and benefits.

Individual Project Meetings

Each project will have a weekly project team meeting, including the Senior Professional Lead and/or Programme Manager as required. These meetings will be used to share progress and updates within a project team, to evaluate recent activity and to inform the priority tasks for the coming week.

The **Transformation Board** and **Programme Delivery Group** links to the wider Council meeting structure as follows:



EqlA Summary of impact and key mitigation.

The Strengthening Families programme brings together a number of different projects in a programme structure. The projects have the potential to impact on a wide range of individuals, including service users and their families/carers and staff. The service users who could be affected are people who access children's social care services. Whilst the range of individuals who access these services cover all protected characteristics, particular groups who could be affected could include those in the 16-17 age group, those with a disability, and those who are pregnant.

An EqlA relevance check has been completed for the programme, which indicates that a full programme level EqlA is not required (see Appendix E); any assessments will instead be made at the project level as there is no current evidence of a combined or cumulative impact. However, this will be monitored as the work develops in case this need changes. At the project level, relevance checks have been completed and subsequently full EqlAs, where required, for those projects at the business case stage. Some of the projects within the programme are still at the scoping and planning stage and relevance checks will be completed as part of this work.

Eco-IA Summary of impact and key mitigation.

The main benefits are financial however some aspects will have a positive environmental impact, such as mitigation to agile working for staff which will reduce travel.

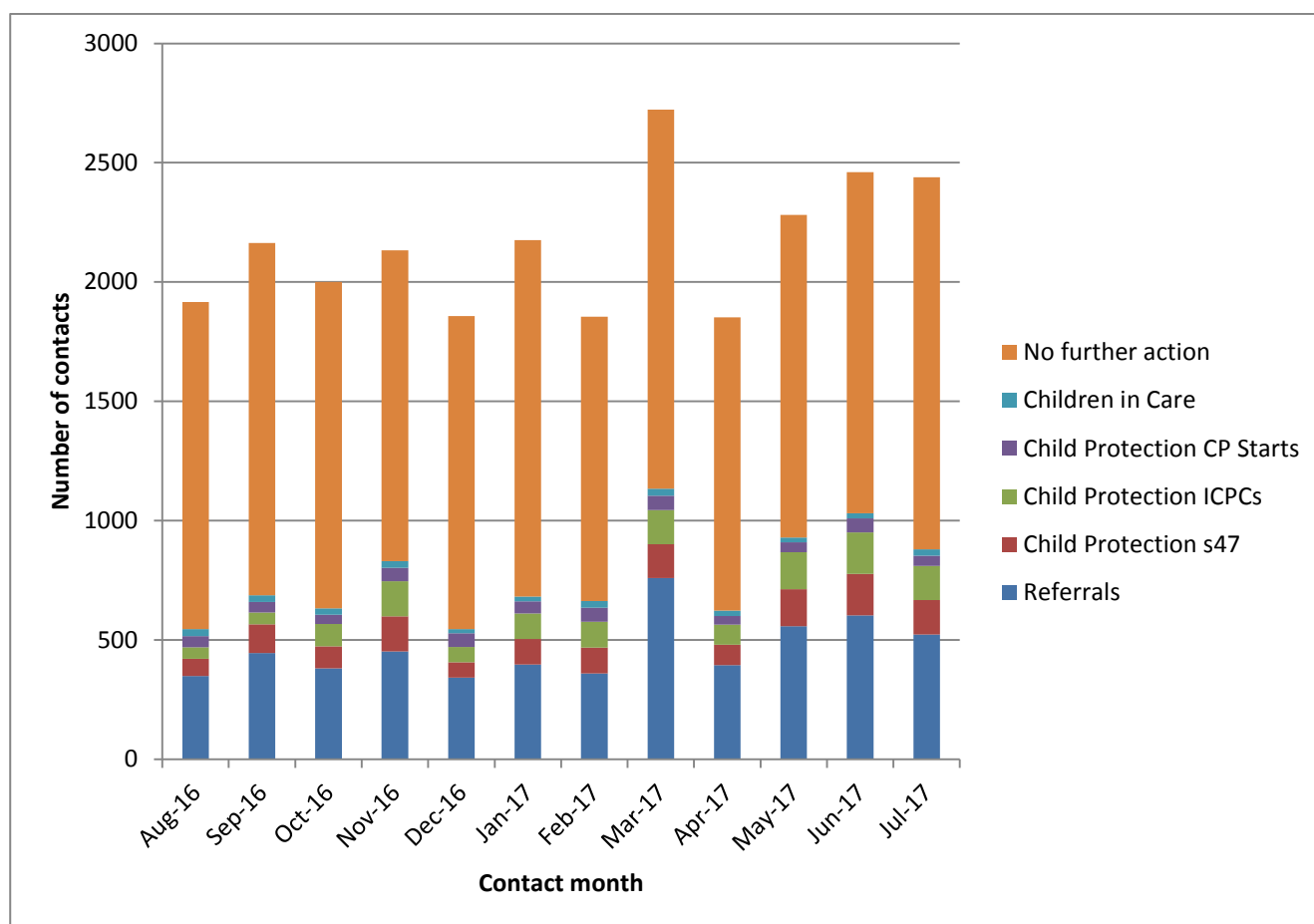
As each individual project takes shape an Eco IA may be needed and this will be assessed as the project progresses, for example re-profiling of children's homes leads to opportunity for installing efficiency measures in the homes.

The Environmental Performance team will need to be aware of the any new children's homes whilst they are being run by Bristol City Council so the homes can be included on the Bristol City Council Environmental Management System and environmental information can be relayed to teams at the homes.

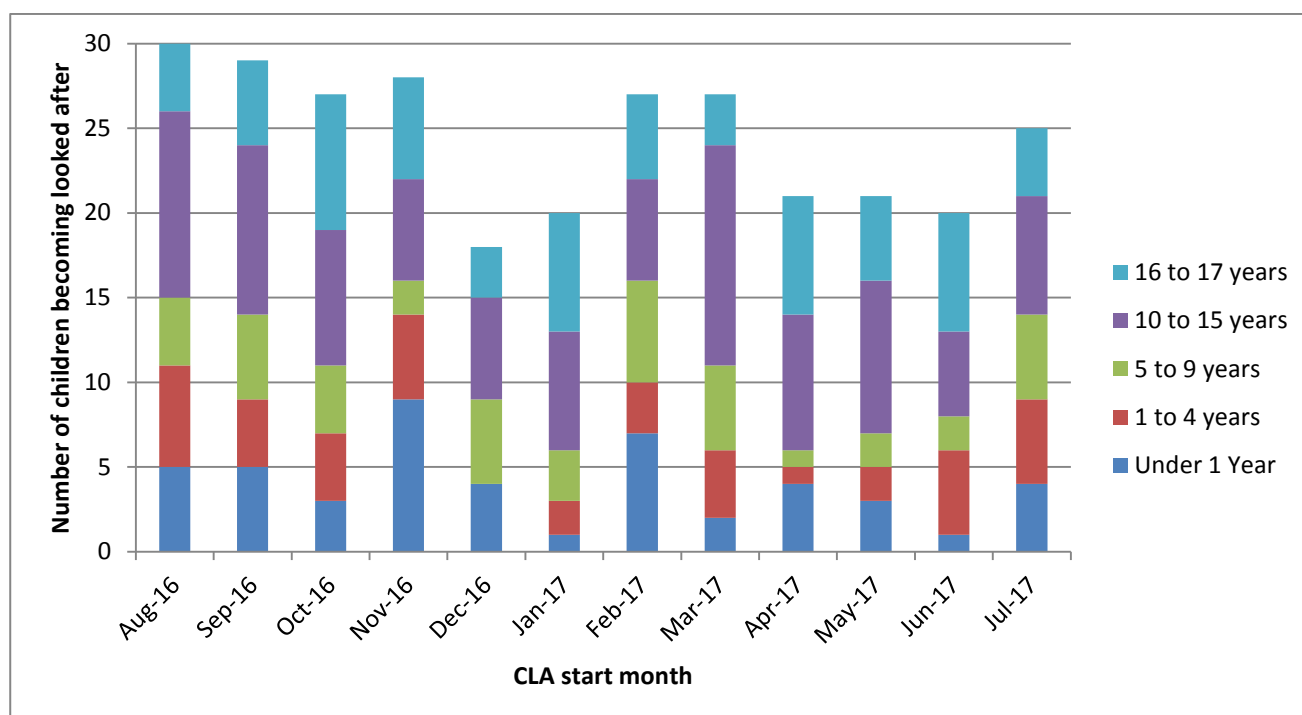
Info-IA Summary of impact and key mitigation.

To date an Info-IA has only been completed for the Mobile Working for Social Workers project within the programme, which is the project likely to have the most impact in this area. Safeguards for maintaining confidential information and safe care of agile IT equipment would be expected in the devices supplied. Staff would be made fully aware of our obligations under the Data Protection Act and Caldecott Guidelines. Any breeches through negligence would lead to disciplinary action being considered.

Further info-IAs will be completed for the projects that are still in scoping and development stage.

Graph 1 - Conversion Rates**Table 1 – Conversion Rates data**

Month	Contacts	Referrals	Child Protection s47	Child Protection ICPCs	Child Protection CP Starts	Children in Care	No further action
Aug-16	1916	349	73	47	47	30	1370
Sep-16	2164	446	120	49	44	29	1476
Oct-16	2001	381	93	93	39	27	1368
Nov-16	2133	452	147	147	57	28	1302
Dec-16	1857	343	64	64	57	18	1311
Jan-17	2176	397	107	107	51	20	1494
Feb-17	1855	360	108	108	60	28	1191
Mar-17	2723	760	142	142	61	29	1589
Apr-17	1852	395	85	85	36	22	1229
May-17	2282	558	155	155	41	21	1352
Jun-17	2461	603	174	174	59	21	1430
Jul-17	2439	523	144	144	43	26	1559

Graph 2 - Age of children when they become looked after**Table 2 - Age of children when they become looked after data**

Month	Under 1 Year	1 to 4 years	5 to 9 years	10 to 15 years	16 to 17 years
Aug-16	5	6	4	11	4
Sep-16	5	4	5	10	5
Oct-16	3	4	4	8	8
Nov-16	9	5	2	6	6
Dec-16	4	0	5	6	3
Jan-17	1	2	3	7	7
Feb-17	7	3	6	6	5
Mar-17	2	4	5	13	3
Apr-17	4	1	1	8	7
May-17	3	2	2	9	5
Jun-17	1	5	2	5	7
Jul-17	4	5	5	7	4

Graph 3 – Annual spend per looked after children's placement



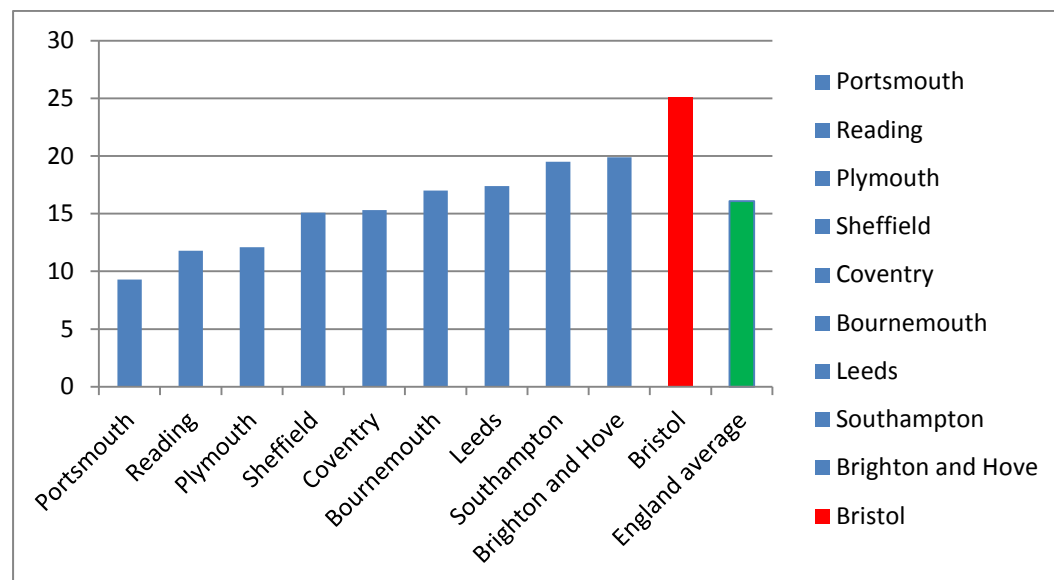
Graph 4 – Average caseloads per children and family social worker based on FTE counts

Table 4 – Average caseloads per children and family social worker based on FTE counts data (source Dept for Education Children and family social work workforce return updated 21 November 2016)

Portsmouth	Reading	Plymouth	Sheffield	Coventry	Bournemouth	Leeds	Southampton	Brighton & Hove	Bristol	England Average
9.30	11.80	12.10	15.10	15.30	17.00	17.40	19.50	19.90	25.10	16.10

Graphs 5.1 5.2 and 5.3 – Social worker salaries

Graph 5.1 Newly Qualified Social Worker South West Region

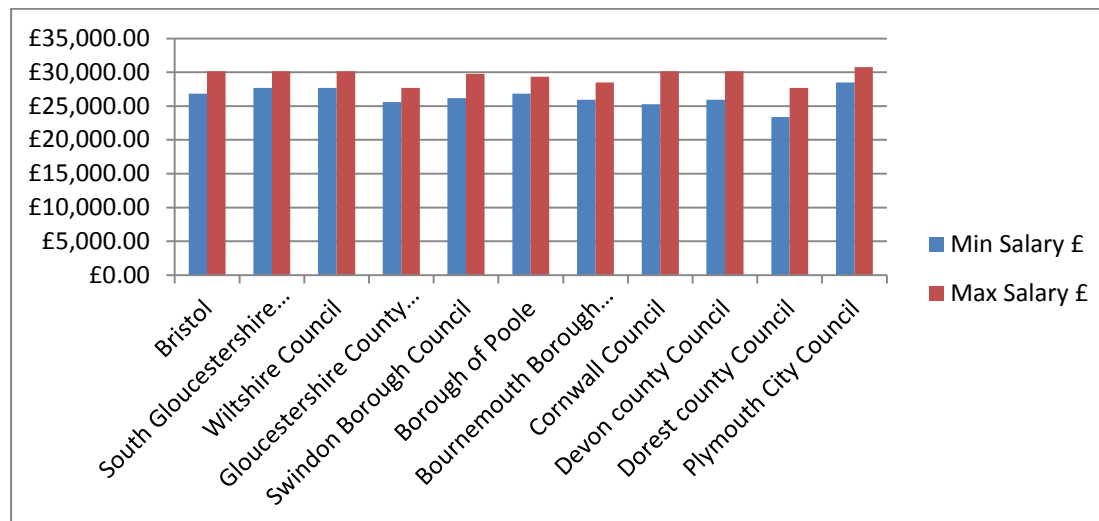


Table 5.1 – Newly Qualified Social Worker salaries and payments across the South West region data

[illegible]

Graph 5.2 Social Worker South West Region

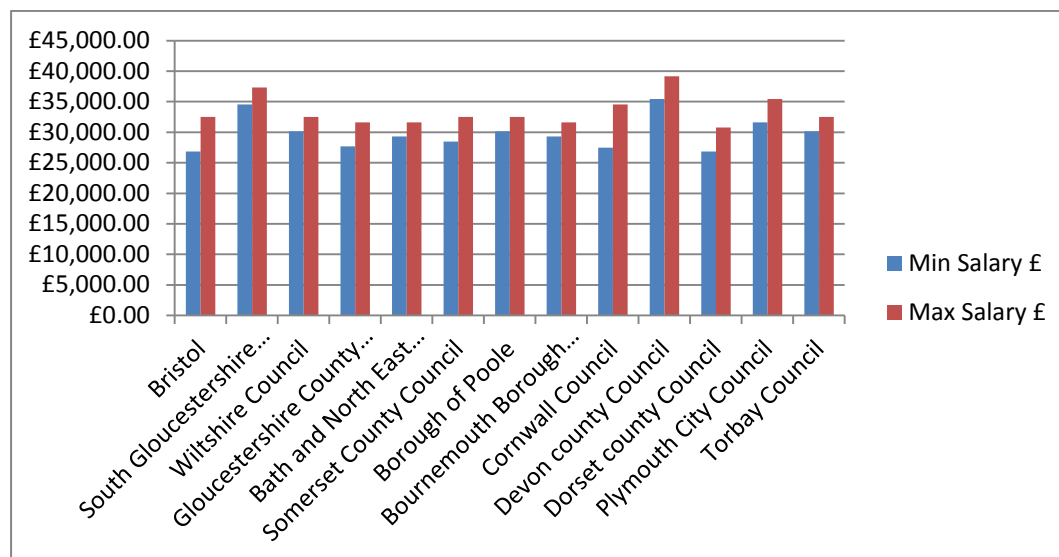


Table 5.2 – Social Worker salaries and payments across the South West region data

	Bristol	South Gloucestershire Council	Wiltshire Council	Gloucestershire County Council	North East Somerset Council	Somerset County Council	Borough of Poole	Bournemouth Borough Council	Cornwall Council	Devon county Council	Dorset county Council	Plymouth City Council	Torbay Council
Min Salary £	£26,822	£34,538	£30,153	£27,668	£29,323	£28,485	£30,153	£29,323	£27,497	£35,444	£26,822	£31,601	£30,153
Max Salary £	£32,486	£37,306	£32,486	£31,601	£31,601	£32,486	£32,486	£31,601	£34,538	£39,177	£30,785	£35,444	£32,486
One-off R&R	0	0	0	£3,000	0	0	0	0	0	0	£2,000	0	£2,000
Market Supp	0	0	0	0	0	0	0	0	0	0	£1,684	0	0

Graph 5.3 – Social Worker – National Population

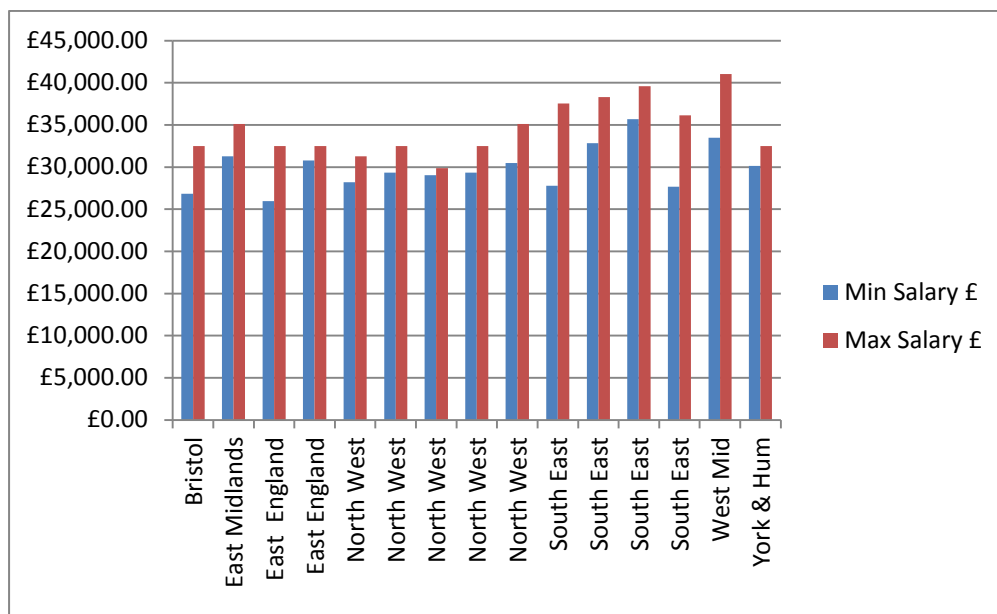


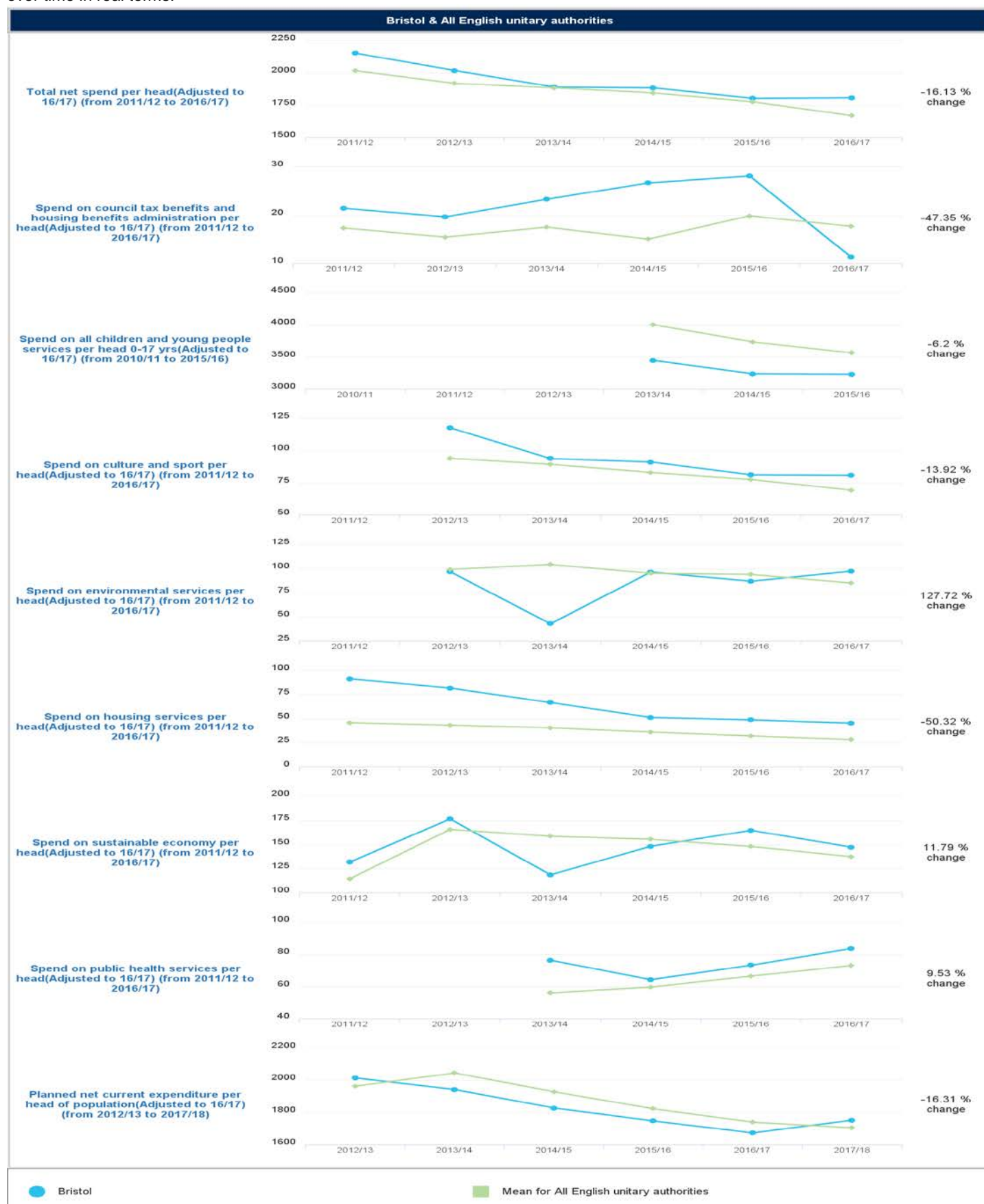
Table 5.3 – Social Worker salaries and payments National Population data

	Bristol	East Mids	East Eng	East Eng	North West	North West	North West	North West	North West	South East	South East	South East	South East	West Mid	York & Hum
Min Salary £	£26,822	£31,288	£25,951	£30,785	£28,203	£29,323	£29,033	£29,323	£30,480	£27,770	£32,839	£35,668	£27,684	£33,487	£30,153
Max Salary £	£32,486	£35,093	£32,486	£32,486	£31,288	£32,486	£29,854	£32,486	£35,093	£37,546	£38,312	£39,591	£36,120	£41,025	£32,486
One-off R&R Payment	0	0	0	£3,000	0	0	£4,000	0	0	£2,000	0	£2,125	0	£3,000	0
Market Supp	0	0	£5,000	0	0	0	0	0	0	£3,000	0	0	0	0	0

LGA Value for Money Profiles - Overview

This is an overview of Bristol's spend on its services expressed per head of total population (or subsections of the population for adult social care and children's services). Most of the expenditure data come from the latest Final Revenue Outturn return however spending on children's services and the planned net current expenditure come from different sources and are for different time periods. You can view a metric in detail by clicking on the metric name.

Where possible, historical spend data is adjusted for inflation using GDP deflator factors to allow a more accurate comparison of spend over time in real terms.



Decision pathway – Report Format

Appendix G – Financial Advice

This proposed programme is the outcome of initial analysis from the Service Director for Children's Services, but also of a Local Government Association supported review of the service, undertaken by Peopletoo Consultants.

The proposals are that the areas of underperformance within the existing service are strengthened and refocussed with targeted investment. These would have the aims of strengthening social work practice, working with families to avoid the need for children to be taken into care in the first place, working with families to make a return to the family home a viable prospect, reviewing the configuration of Early Help services and shifting the emphasis from more expensive forms of provision to less expensive ones.

The nature of this programme is that the impact of the activities undertaken has many dependencies, not all of which are within the control of the service. There are, therefore, risks associated with delivery of the savings; some initiatives will work better than expected, others may have to be re-thought at an appropriate milestone if they are not working as hoped.

More than one third of the savings (£3.3m) has been calculated on the basis of having more looked after children moving to a different pathway. Whether sufficient children are permanently averted from care as a direct result of the planned interventions, with the assumed financial consequences, is very difficult to say. The targets have been set with reference to how Bristol compares with other authorities and the planned interventions are understood to be the right ones to make those sorts of impacts.

Among the other larger components of the programme is an aim to see 77 more in-house foster carer placements and 77 fewer independent foster agency placements to save £1m by Year 5. Recruiting more foster carers and getting to a position that is comparable with other authorities is the right thing to do, but achieving this will not be straightforward.

The programme identifies savings targets over 5 years of £6.9m, but the service has underlying budget pressures (assessed in late 2017 to be £1.3m) which can only be addressed by producing savings such as those from this programme. This means that the gross savings are offset by the one-off and on-going investment in the service, plus the underlying budget pressures. Baselines are being reassessed both to establish levels of activity, but also to validate the actual underlying pressures. Provision has been made in the Risk Reserve for the assessed underlying pressures in the service.

The investment has been split between the capital budget and the revenue budget and the savings are reflected in the budget plans agreed by Council in February 2018. The capital elements of the programme need to be agreed by Cabinet in order for the programme to proceed.

These may well be the sorts of things to do to deliver sustainable savings in children's social care, but the programme has new costs and low savings early on, with the higher level of savings not apparent until a few years in. Doing nothing is unlikely to make a stepped change to the service and its ability to respond to changing circumstances, but the momentum for a 3-5 year programme (and sensible adjustments in response to changing circumstances) will be imperative, otherwise the extra costs part of the programme will be delivered, but the savings could be under-achieved.

Decision pathway – Report Format

Appendix G – Financial Advice

Table 1 below sets out the overall expected impact of the programme. It includes some anticipated costs in 2017/18, agreed by Delivery Working Group, which may fall mostly within 2018/19. These costs do not include the capital costs of either the Agile Working project, which is the subject of a separate Cabinet report, or of the plans for reconfiguring in-house Children's Home provision from the existing 5-bed homes to a larger number of 2/3-bed homes. The Children's Home project will be dependent on an appropriate business case demonstrating its value for money.

Table 1: Overview of finances for the programme

(£'000s)	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	5 yr Total
Investment - capital	£230	£1,371	£214				£1,815
Investment – ongoing revenue	£80	£455	£1,017	£1,017	£1,017	£1,017	£4,603
Gross Revenue Savings		-£813	-£2,455	-£4,650	-£6,477	-£6,930	-£21,325
Annual Net Savings:	£310	£1,013	-£1,224	-£3,633	-£5,460	-£5,913	-£14,907