

Title: Children's Social Care Ambition and Financial Efficiency (SAFE) Programme – Outline Business Case

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Case for Change

In July 2015, Cabinet considered the first Budget Monitoring report of the year which highlighted a projected overspend for Children's Services of £7.153m and agreed the allocation of £1.2m of monies identified corporately which reduced this position to just under £6m.

The September 2015 Cabinet report reported a more challenging position for Children's Services. The table below outlines the financial position of Children's Services for 2015/16 & 2016/17. The Service has been asked to deliver real savings while the financial pressure on Children's has been recognised with an additional contribution of £2.2m.

The savings initiatives and the efficiency programme are targeting a net position of £6m overspend in 2015/16, with further reductions to lead to a balanced position for 2017. Please note these financial figures are based on 30th September 2015.

CHILDRENS SERVICE EXPECTED BUDGET POSITION

	2015/16	2016/17	Ongoing
Total Childrens Budget (Oracle Sept 15)	£62,975,000	£62,975,000	£62,975,000
MTFP Savings proposals		-£1,837,000	-£1,837,000
MTFP Growth		£1,000,000	£1,000,000
Savings on track (Outside Programme)		£917,000	£917,000
Revised Budget	£62,975,000	£63,055,000	£63,055,000
Projected Outturn (September monitor)	£74,630,000	£74,630,000	£74,630,000
Programme savings	£3,505,895	£10,229,730	£11,590,333
Corporate Funding	£1,700,000	£1,200,000	£1,200,000
Partnership funding	£474,000	£474,000	£474,000
Projected Deficit/Surplus	£5,975,105	-£328,730	-£1,689,333
Programme Costs			
Recruitment Project costs	£374,071	£194,756	
Additional staffing costs (Early Help and NRPF)	£134,003	£228,854	£99,000
Agreed business case and modelling cost (previously agreed at cabinet)	£260,000		
Future Programme costs	£245,000	£735,000	
Programme total cost	£1,013,074	£1,158,610	£99,000

The £11.6m pressure informing the projected overspend is detailed in the table below. These are the pressures that programme is addressing.

Service pressure	£'000
Education	100 ¹
No recourse to public funds	1,600 ²
Unaccompanied Asylum seekers	1,128 ³
Children's Remanded by Courts	300
SEN transport	543
Legal Services	500
Pitstop	120
Special Guardian's/Adoption	214
Leaving Care	188
Internal Fostering	565
External Fostering	485
Residential placements	2,047
Social care Agency	3,000
Training Programme (AYSE)	365
Safeguarding, Commissioning and Early Help	500
TOTAL	£11,655

1. Education pressure is outside the scope of this business case
2. No recourse to public funds had no allocated budget and therefore any actions to reduce the pressure will not reduce the pressure to zero.
3. Unaccompanied asylum seekers had no allocated budget and therefore any actions to reduce the pressure will not reduce the pressure to zero.

The Director of Children's Services has implemented a number of initiatives to identify and realise savings within Children's Services. However, the savings currently being realised will not be enough to address the £11.65m financial pressure. Therefore, in order to reduce pressure on Children's Services and reduce the need for the Authority to use its reserves to stabilise Children's Services budgets whilst maintaining safeguarding standards, Children's Services is proposing to initiate a formal programme of cost savings across 2016/17 and 2017/18.

This outline business case identifies the areas where savings can be made and the programme costs required to realise those savings in a timescale to reduce budget pressure in 2015/16 and 2016/17 and move to a fully balanced budget by 2017.

In order to deliver the amount below within the proposed timescales significant safeguarding risks will need to be managed appropriately.

Outline Approach

The Council has limited programme management and business analysis in-house capacity to develop, implement and realise benefits within a timescale that will have a significant impact on the projected budget overspend in 2015/16 and 2016/17. After discussions and with consent with CMT and Cabinet, the Director of Children's Services established the Children's Social Care Ambition and Financial Efficiency (SAFE) Programme.

The aims of the programme are five fold:

1. To prepare a business case for resourcing change required to significantly reduce service budgets;
2. To document and evidence the impact of work that has already taken place in 2015/16 to manage and reduce demand and cost;
3. To ensure delivery of already identified savings and demand management proposals; and
4. To work with colleagues , across the Council, to identify any areas of efficiency/change which can help drive down a £11.65m predicted pressure this year and prepare for further budget restrictions in the future.
5. To achieve this whilst ensuring children in our Borough are protected from harm.

Cabinet and CMT in July and Sept 2015 have so far agreed additional spend for:

1. The project team £260,000 (this includes the Project Team and further support from iMpower to complete their work on managing demand models)
2. A Recruitment Programme with recruitment specialists Penna costing up to £750,000.

To drive down costs the SAFE Programme has identified actions in the following key areas:

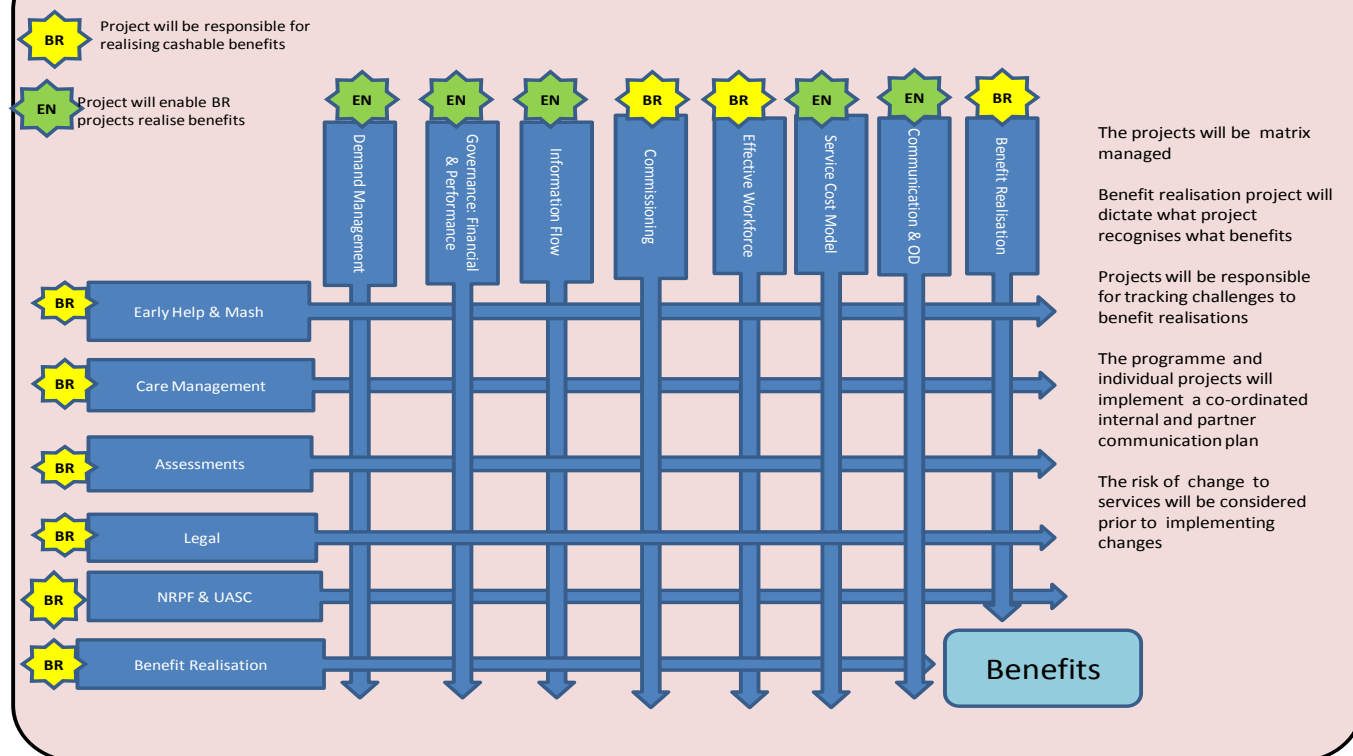
- Demand Management & Service Cost Modelling – understand and forecast demand and service costs thereby enabling more effective planning and partnership working to more effectively manage demand on limited resources.
- Information workflow and financial & performance governance improve financial transparency and decision making in the service and improve information flow between agencies and within the service to reduce duplication of data collection and analysis.
- Commissioning – conduct a value for money review across all social care services and present options for meeting the needs of children more efficiency.
- Early Help & MASH – focus is to safely reduce the number of contacts & referrals escalating to tier 3 and consider alternative support pathways, working across the agencies and services that make contacts and referrals to social care.
- Effective workforce – increase the permanent staff within the service to facilitate lasting change and reduce costs of agency staff.
- Care Management & Assessment – increase effective and efficient working practices within these areas and, where possible, reduce the cost of Placements.
- No Recourse to Public Funds and Unaccompanied Asylum Seeking Children – safely reduce the number of families and children, especially in 16+ and 18+ and ensure only those that qualify for support, receive it .

The programme is identifying specific work to be undertaken to reduce costs in Children’s services over the next two years, whilst maintaining safe practices. It is building on existing work, but has identified additional areas where invest to save work needs to be undertaken to drive out costs. Due to the high level of vacancies in Children’s Social Care the programme is not currently expected to lead to social worker redundancies.

The programme will monitor demand on services and if there are significant changes that may impact on internal capacity to deliver identified savings these will be identified, analysed and reported with mitigating recommendations.

The programme will be organised into service based projects and cross cutting projects. The majority of the cashable benefits will be delivered through the service based projects. The diagram below provides the matrix structure of the programme.

Children Services Programme Structure



The programme will work to three month milestones based on delivering change followed by evidencing delivery of cashable benefits and review. The short term key milestones for the programme are:

- 31st December 2015 – implement short term cost saving changes
- 31st March 2016 – Evidence realisation of £3.2m of cashable financial savings
- 31st March 2016 – Implement medium term cost saving changes
- 30th June 2016 – Evidence realisation of medium term cashable financial savings
- 31st March 2017 - Evidence realisation of target £9.5m of cashable financial savings

Expected Outcomes

The service areas within the programme scope are Complex Needs and Early Help/Troubled Families, and those agencies and Council service areas that impact on effective delivery and levels of contact/referral into services. The Programme is focussed on reducing budget pressure while managing the levels of risk to children by focussing on five key areas:

- Improve the stability of the social care workforce by recruiting skilled permanent staff to replace current agency staff;
- Reduce the number of contacts/referrals that are then escalated into assessments and Tier 3;
- Reduce the number of full time equivalents involved in assessing and managing cases;
- Reduce the costs of providing services to support cases e.g. reducing the cost of placements; and
- Seek alternative support routes for families outside of Children’s Services to reduce costs and levels of dependency.

The expected outcomes of the programme are:

- 31st March 2016 – target £3.2m savings
- 31st March 2017 – target £9.5m saving
- A balanced and sustainable budget for 2016/17

Programme Benefits and Costs

The table below sets out the expected benefits and costs and is further exemplified in Annex B.

The realisation of the benefits outlined in the table below will all be risk assessed before changes are made to ensure that risks associated with change are managed appropriately

The programme costs are netted off against benefits delivered and therefore in years 2016/17 the full £11.6m will not be achieved due to costs incurred in delivering benefits in 2015/16 and 2016/17.

NRPF & UASC are recorded as a budget pressure of £1.6m & £1.1m respectively. Whilst these appear as an overspend there are no budgets for either of these areas. Therefore the target savings shown below will not reduce overall budget pressure.

Workstream	Benefits (Gross) 2015/16	Cost 15/16	Net Savings 2015/16	Benefit (Gross) 2016/17	Cost 2016/17	Net Savings 2016/17	Net savings 2015/16 and 2016/17
Numbers of Children in Social Care	£197,770	-£92,753	£105,017	£1,737,701	-£129,854	£1,607,848	£1,712,865
Agency to Permanent	£1,002,833	-£374,071	£628,763	£2,072,000	-£194,756	£1,877,244	£2,506,007
Commissioning and reduction in placements	£770,115	£0	£770,115	£2,133,460	£0	£2,133,460	£2,903,575
LAC 18+ accommodation and subsistence	£329,185	£0	£329,185	£938,007	£0	£938,007	£1,267,192
Reduction in Referrals	£0	£0	£0	£700,000	£0	£700,000	£700,000
Service restructure and other staff reductions	£398,642	£0	£398,642	£734,568	£0	£734,568	£1,133,210
SEN Transport savings	£318,000	£0	£318,000	£477,000	£0	£477,000	£795,000
Reduction of families in NRPF	£160,016	-£41,250	£118,766	£405,994	-£99,000	£306,994	£425,760
Legal and CSC integrated working	£100,000	£0	£100,000	£200,000	£0	£200,000	£300,000
Move AYSE into SW teams	£165,000	£0	£165,000	£445,000	£0	£445,000	£457,500
Reframe Pitstop	£64,333	£0	£64,333	£386,000	£0	£386,000	£450,333
Total Programme costs		-£505,000	-£505,000		-£735,000	-£735,000	-£1,240,000
Total	£3,505,895	-£1,013,073	£2,492,821	£10,229,730	-£1,158,610	£9,071,120	£11,563,941

Measuring Success

Benefit Description	How you will measure the benefit
Number of Children In Social Care	Reduce the number of children in system by 630 between 12 and 18 months
Staffing – Agency to permanent	Increase the number of permanent staff in social care. Recruiting 40 by 31 st March 2016 and the replace the remainder agency by 31 st March 2017.

Commissioning & reduction in placements	Fewer placements and reduced cost of placements by for example consider moving UASC costs to supported housing by 10%
Looked After Children 18+ accommodation and subsistence	Reduce number of 18+ and 16+ children by 80 over two years, moving those suitable to live independently out of LAC. The speed of reduction is dependent on suitable housing
Reduction in referrals	Reduce number of referrals by 20% and release agency staff
Service Restructure and other staff reductions	Restructure teams to reduce management overheads
SEN transport savings	Restructure transport routes, increase travel training and introduce eligibility criteria in 2016 following consultation
Reduce families in NRPF	Reduce the number of families by 30
Legal & Integrated working	Implement process efficiencies and reduce by 20% court costs and time spent
Social Worker training Programme	Integrate the programme into front service teams and release 16 agency staff and trainee budget
PITSTOP	Reframe the service, so that there are no separate staffing costs by 30 th January 2015.

Managing Placement Demand

Identifying alternative pathways to meet children's needs

As part of ensuring future delivery of a balanced budget the programme is also working to establish a sustainable budget position. The programme is developing demand and cost models to enable the Council to forecast and proactively plan its children's service delivery based on timely and robust modelling.

Recognising the need to deliver a sustainable budget, Children's Services and other agencies will need to invest in projects and initiatives that will reduce the level of demand on services by more effectively assessing those seeking support and offering alternative care services rather than the more costly social care service. The programme will identify some of these areas but Ambition 2020 will set out the long term vision.

The table below provides an overview of average demand on key placement areas in 2014/15 and actual in September 2015/16. The programme will work with Children's Services to identify demand reduction targets. These demand reduction initiatives do not offer cashable savings but will support achieving a sustainable budget in the future

Area	Average Numbers for 2014/15	Numbers as of September 2015
NRPF	147	153
UASC	28	23
Children Remand by Court	7	9
SEN Transport	458	
Pitstop	5	5
Leaving Care	154	182
Internal Fostering	254	234
Ext Fostering	87	84
Residential placements	37	33

The programme aims to reduce the numbers of young people (and their families) supported through the statutory social care system by at least 630. The numbers of children supported in the system vary daily but in 2014 there was a high point of 2,423 children in the social care system, the high point so far this year has been 2,367 in the system (27.04.15). Following a period of turbulence, which included management change, our social care OFSTED inspection and the introduction of the MASH the numbers of Children in Need rose dramatically.

Since then, significant work has been undertaken to reduce these numbers safely and on 07.09.15 the total number of children in the system is 2,074 (At the same time last year there were 2,226 children in the system. Numbers tend to fall overall in the summer and increase when children return to school)

This work to reduce demand and numbers in the system has three key strands

- Looking at the work streams in social care to ensure flow through;
- Looking at the front door into social care and the role of early intervention services; and
- Work with referrers to improve information flow, the understanding of thresholds and the financial and social consequences of decisions in their services.

Current figures show that this work is starting to have the desired impact, although contacts and referrals could be reduced further, particularly those from the police.

It should be noted that other agencies make contact with social care and the MASH (MASH is a multi-agency safeguarding hub) decides whether the contacts should be considered as referrals. Analysis shows that there is scope to bring this level down.

Despite the increases in pressure on the front door the proportion of children looked after has been contained and managed down over several years. In 2010/11 83 children per 10,000 were in care, in 2014/15 there were 80.2 children in care per 10,000. Although this is a fall figures are higher than London, national and statistical neighbours. In 2014/15 the number of Children with a Child Protection Plan rose to 61.9 per 10,000. Work to drive this down is having an impact. At the end of June numbers dropped to 320 – but rose again to 358 in August 61 per 10,000. While actions are being taken to reduce numbers there are still fluctuations.

To support the initiatives a community publicity campaign that sets out safe expectations for parenting will be important in changing citizen responsibility and promoting recognition of what is considered to be abusive behaviour in Barking and Dagenham.

Delivery Team

Capabilities required to deliver the programme between 1st October 2015 and 31st March 2017

The programme's projects outlined in this business case will be delivered through a mixture of internal and external resources. Wherever possible the programme will seek to source capacity and capability from within the Council however there will be a requirement for capability and at times additional capacity that the Council's internal resources are unable to provide and the programme may have to seek externally.

The table below outlines the key capabilities this programme will require between October 2015 and March 2017. The estimated costs of delivering the programme are £1m. This covers internal and external resources.

Capabilities	Role
Programme Management	Programme planning Programme monitoring Delivering business case Programme governance Programme reporting
Communications	Programme communications Stakeholder management Public & partner communications Internal communications
Organisational Development	Supporting the organisation through change and ensure it is lasting
Business Analysis	Data and information analysis to ensure that all change can be measured and is transparent
Finance	Ensure effective financial governance throughout the programme lifecycle
Financial & Demand modelling	Develop and test improvement recommendations and inform service and budget re-design.
Service Delivery Specialists	Those within service or detailed knowledge of the service will be responsible for leading the change with service
Service Design Leads	Working with services to ensure changes to not disrupt service delivery and risk around children are managed effectively through change
Benefit Realisation Lead	To work with service delivery to ensure the benefits identified in this business case are realised.

Timescales

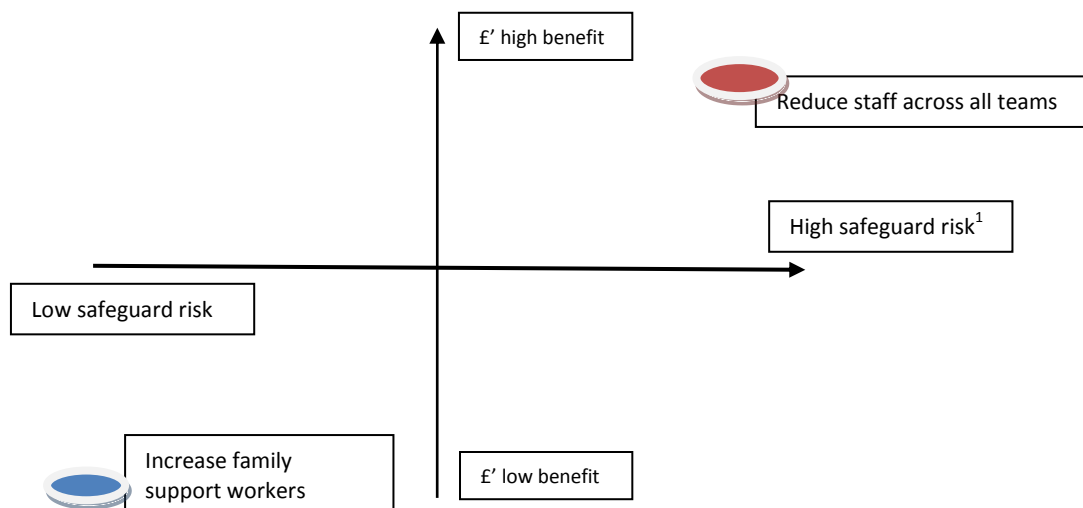
The timescale for the Programme as outlined below are high level milestones. The detailed delivery timescales will be completed in time for the Social Care Ambition and Financial Efficiency (SAFE) Programme Board on 5th October 2015.

- 15th October 2015 – Business Case approval
- 30th October 2015 – Benefit Realisation monthly progress report process in place
- 31st December 2015 – Implementation of 2015/16 benefit realisation actions
- 31st December 2015 – Review effectiveness of programme in realising savings
- 31st March 2016 – Review achievement of realising 2015/16 savings of £3.6m
- 31st March 2016 – Implementation of 2016/17 benefit realisation actions
- Quarterly – Review effectiveness of programme realising savings
- 31st March 2017 – Achievement of 2016/17 savings of £11.6m

Programme Risks

The delivery of the programme and realisation of benefits will have associated risk. The table below sets out the high level, likelihood, impact and mitigations.

The Programme will use a risk tool to monitor each strand of the programme. The risk tool will consider high and low financial benefits against high and low safeguarding risks. The diagram below is an indicative example of the risk model.



Note: 1 – Safeguard risk levels are defined by Safeguarding Board

Description of Risk	Likelihood	Impact	Mitigation
Risk that BAU demand pressure on staff will limit the amount of time to be dedicated to delivering project outcomes and outputs and result in delays in realising cashable and non-cashable benefits.	High	High	To develop a detailed resource based delivery plan that is approved and supported by the Programme sponsor and Programme Board. To obtain approval for the business case to engage additional resources to supplement the internal resources available.
Limited programme funding will limit resources dedicated to delivering outcomes and outputs and potentially impact on timing and size of benefits.	High	High	To obtain approval for the business case to engage additional resources to supplement the internal resources available.
Reducing number of children in the system will potentially increase risk to those children which could lead to a costly Serious Care Review (SCR).	Low	High	To ensure every child receives the appropriate level of support if they leave CiN or LAC There will be careful assessment of risk for every child. This will be audited with monthly reports to the Lead Member and DCS.
Introducing alternative support packages in Tier 2 may result in children's needs not being fully met and increasing the risk of harm to the child.	Medium	High	To develop capacity, through training and supervision, within Early Help to minimise the risk.

The local government finance settlement is lower than expected putting additional pressure on budgets and requiring further cuts.	Medium	Low	To consider and identify alternative proposals if this were to be the case. This would need to consider whether reprofiling Council budgets is required to assure safeguarding of children.
Children Social Care is unable to deliver savings by 31 st March 2017 and intervention is required.	Medium	High	To respond rapidly to any shifts of target through the Programme Board. The benefit realisation reporting regime will identify at an early stage if the programme is unable to deliver the targeted savings and therefore provide Children Service's will early indication and opportunity to take remedial action.
In meeting budget pressures OFSTED expectations are not meet and Children Services are put into special measures/Secretary of State intervention.	Low	High	To ensure the programme governance and risk approach in planning the savings mitigates the risk.
Externally imposed spend continues to reduce opportunities to reduce budget.	High	High	To identify and challenge any imposed spend and also continue to monitor demand impacts on services.
Population changes and increasing poverty increase vulnerability of children so that realised savings cannot keep pace with increased demand. See above.	High	Medium	To map demand so that Children's Services and Corporate management receives early indications and accurate data to enable them to take appropriate actions.
Wider agencies and other departments unable to adapt to meet changes required.	High	High	To develop a detailed stakeholder engagement plan to limit the risk of agencies not supporting the programme. To identify and challenge any lack of capacity to adapt through the LSCB, Children's Trust, Community Safety Partnership and Health and Wellbeing Board, as necessary.
Changes to service capacity may increase the risk to vulnerable children.	Medium	Medium	To risk assess all proposed service changes for both safeguarding and financial risk before implementation.
The sustainability of the initiative to increase permanent staff and reduce agency will be at risk if induction, training and performance management are not in place.	Medium	Medium	To work with Children's Services, HR & OD to ensure the appropriate support is in place.
Court challenge to Local Authority policy changes.	Medium	Medium	To ensure due process is followed at all times.

Assumptions

The programme delivery, timescales, costs and realised benefits are based on analysis of saving opportunities identified through a series of workshops and external reviews of service provision commissioned between September 2014 and August 2015. The delivery of saving opportunities identified in this business case includes a number of assumptions listed below.

Workstream	Assumptions
Number of Children in Social Care	There are cases to be stepped down and there is the appropriate support in place to support children when they are stepped down.
Agency to Permanent	There are the appropriate social workers in the market that are attracted to work in Barking & Dagenham.
Commissioning	There is a supplier market that provides services to the right standard and price
LAC 18+	There is the appropriate housing available for young people to be moved into.
Reduction in Referrals	There is scope for more effective review of cases in the MASH and better decision making.
Service Restructure	Reduction in cases and referrals meet target required for restructuring
PITSTOP	Cabinet approve the reshaping
16+ (indigenous and UASC)	Suitable accommodation will be available to move some 16+ children to cheaper but suitable 18+ accommodation or into social housing.
S17 ASSESSMENT/NRPF	Fraud investigator is able to identify and manage fraud in a timely manner
Residential Homes	There are opportunities to manage a safe reduction of children from high cost residential placements.
Legal	There is scope to improve joint working between CSC and Legal services. Legal provide resources to enable improvement in services.
Other programme assumptions	
Programme	Members, management & staff accept and support the benefit realisation recommendations
Programme	Decisions are made in a timely manner within programme timelines
Programme	The programme team is fully funded
Programme	Corporate support is given to realising resources to support the programme deliver savings whilst maintaining Business as Usual.
Programme	The programme environment remains stable.
Programme	The programme objectives and benefits are delivered against agreed baseline and not amended to reflect changing environment
Programme	Management & staff implement benefit realisation recommendations in a timely manner as per programme plan

Dependencies

- Partner agencies: Police; Health; School; Voluntary Sector
- Ambition 2020 programme co-ordination
- Full political support for the programme
- Housing to enable timely access to suitable accommodation
- Other departments supporting the programme where applicable

Authorisation

This must be approved by all the relevant responsible officers

Name	Role	Date Reviewed
Cabinet	Authority approval	
CMT	Director Approval	24 th September 2016
Children's Social Care Ambition and Financial Efficiency Board	Programme Board	6 th October 2015
Director of Children Services	Programme Sponsor	16/09/15
Assistant Director of Children's Services	Design Authority	14/09/15

Annex A - Options Considered

No.	Option	Cost	Benefit	Timeframe	Pros	Cons
1	“Do Nothing”	£Nil	£Nil	Yrs 0-2	<ul style="list-style-type: none"> No need for investment 	<ul style="list-style-type: none"> Service continues to over spend at current or even higher rate which is unsustainable Failure to realise MTFS benefits or make further FTE savings without impacting on service Unable to improve service delivery Poor HR staff morale; increased turnover of staff
2	Implement programme as set out in this business case	£1m	£11.6m	Yrs 0-2	<ul style="list-style-type: none"> Balanced 2016/17 budget Sustainable medium, term position Improved service delivery efficiencies Stable and effective workforce Improved demand management 	<ul style="list-style-type: none"> Politically very challenging Possible increased risk to children if implementation is not carried out in a risk controlled way Tight timelines meaning some savings may prove unachievable Investment required
3	Cease all non statutory service provision	TBC	TBC	Yrs 0-2	<ul style="list-style-type: none"> Significant reduction in cost 	<ul style="list-style-type: none"> Increase risk to wellbeing of children in borough Increase deprivation and social need in the borough
4	Outsource Services	TBC	TBC	Yrs 0-2	<ul style="list-style-type: none"> Reduction in costs Increase competition Improve service delivery through effective contract management 	<ul style="list-style-type: none"> Cost to manage the services Statutory risk remains with Local Authority and therefore challenges to drafting and managing contracts

Annex B – Finance Breakdown Savings identified by programme

Cumulative Effect of savings

All figures in GBP unless indicated

15/16	16/17	Ongoing
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Numbers of Children in Social Care

Remove 630 children from CSC, predominantly from CiN but also from LAC, and L2L. SW FTE savings and children subsistence savings will be realised.

Remove 630 children over 12 months from CiN, CP LAC and Care Leavers

Gross FTE cost saving	£185,270	£1,635,201	£1,926,238
Gross subsistence cost saving	£12,500	£102,500	£120,000
Additional costs incurred	-£92,753	-£129,854	£0
NET Saving	£105,017	£1,607,848	£2,046,238

Agency to Permanent

Replace staff on agency contracts with staff on permanent contracts except where extra staff are required to meet short term peaks in demand.

Gross Programme Saving	£1,002,833	£2,072,000	£3,082,000
Additional costs incurred	-£374,071	-£194,756	£0
NET Saving	£628,763	£1,877,244	£3,082,000

Commissioning and reduction in placements

Review of arrangements for purchasing focussing on accommodation for placements and External Fostering.

Gross Programme Saving	£770,115	£2,133,460	£2,003,575
Additional costs incurred	£0	£0	£0
NET Saving	£770,115	£2,133,460	£2,003,575

LAC 18+ accommodation and subsistence

Move 18+ children considered suitable to live independently out of L2L accommodation. Dependency on Housing to make accommodation available for young adults.

Gross Programme Saving	£329,185	£938,007	£992,307
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Additional costs incurred	£0	£0	£0
NET Saving	£329,185	£938,007	£992,307
Reduction in Referrals			
Reduce the number of referrals thereby reducing the number of SW FTEs in the Assessment teams.			
Gross Programme Saving	£0	£700,000	£700,000
Additional costs incurred	£0	£0	£0
NET Saving	£0	£700,000	£700,000
Service restructure and other staff reductions			
Combine CiC and L2L into a single team and reduce management FTEs and reduce numbers of CiC SWs and IROs in mid- to long-term.			
Gross Programme Saving	£398,642	£734,568	£734,568
Additional costs incurred	£0	£0	£0
NET Saving	£398,642	£734,568	£734,568
SEN Transport savings			
Review transport routes, increase travel training and expected introduction of revised eligibility criteria in early 2016 following a consultation.			
Gross Programme Saving	£318,000	£477,000	£477,000
Additional costs incurred	£0	£0	£0
NET Saving	£318,000	£477,000	£477,000
Reduction of families in NRPF			
Introduction of Fraud Officer and Home Office Officer into the NRPF service to pick out fraudulent claims and speed up Home Office decisions allowing families to be moved out more quickly and reduce the number of initial applications.			
Gross Programme Saving	£160,016	£405,994	£423,645
Additional costs incurred	-£41,250	-£99,000	-£99,000
Net saving	£118,766	£306,994	£324,645
Legal and CSC integrated working			

CSC informing legal about cases as soon as known. Legal advising as to whether to bring a case or not based on need and likelihood of winning. Reduction in cases brought with low chance of winning thereby saving legal costs and payments to cover other party's costs.

Gross Programme Saving	£100,000	£200,000	£300,000
Additional costs incurred	£0	£0	£0
Net saving	£100,000	£200,000	£300,000

Move AYSE into SW teams

Move the 16 new AYSE Social Workers into other CSC teams, replacing 16 agency Social Workers and releasing two AYSE team managers and an AYSE team BSO.

Gross Programme Saving	£165,000	£445,000	£445,000
Additional costs incurred	£0	£0	£0
Net saving	£165,000	£445,000	£445,000

Reframe Pitstop

Reframe the Pitstop programme at end of December 2015 and redeploy two qualified Social Workers into other parts of CSC, replacing two agency Social Workers.

Gross Programme Saving	£64,333	£386,000	£386,000
Additional costs incurred	£0	£0	£0
Net saving	£64,333	£386,000	£386,000

Programme costs (Invest to save)

Cost of the programme team including Programme Director, demand forecasting, benefits modelling and tracking, financial analysis, operational modelling and transition implementation support.

Programme costs (agreed sept cabinet)	-£260,000		£0
Future Programme costs	-£245,000	-£735,000	£0

Programme summary

Total gross benefits	£3,505,895	£10,229,730	£11,590,333
Total costs	-£1,013,074	-£1,158,610	-£99,000
Grand Total Net Saving	£2,492,821	£9,071,120	£11,491,333