

Summary of priority 1 (People – Children) budget reduction proposals

| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Total |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Title | Budget Reduction | Budget Reduction | Budget Reduction | Budget Reduction | Budget Reduction | Budget Reduction |
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| Reduce the number of agency staff | (196) | (61) | - | - | - | (257) |
| Reduce operational costs | (347) | (250) | - | - | - | (597) |
| Reduce the costs of placements | (746) | (90) | (90) | - | - | (926) |
| Safeguarding and Social Care and Early intervention and preventing demand | (290) | - | - | - | - | (290) |
| Increase income generation | (23) | - | - | - | - | (23) |
| People (Children) Totals | (1,602) | (401) | (90) | - | - | (2,093) |

Business Planning / MTFs Options 2019/20 – 2023/24

Ref: PC1

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| Title of Option: | Reduce the number of agency staff | | |
| Priority: | P1 | Responsible Officer: | Director of Children's Services |
| Affected Service(s): | Children in Need of Support and Protection and Children in Care, Quality Assurance, Early Help | Contact / Lead: | |

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| Description of Option: |
| <p>Total savings for this proposal to reduce agency spend on social work staff are £257,000.</p> <p>The proposal is to reduce the number of social work agency staff through the following actions:</p> <ul style="list-style-type: none"> a) Retaining social work staff is key to reducing spend on agency staff. One way of doing this is to ensure that social workers have a varied learning and development programme that helps them maintain and develop their skills and that this is supported by clearly mapped out career progression opportunities. This proposal therefore includes the creation of 14 senior practitioner roles which will replace ordinary social worker posts and help with the retention of social workers who are looking for more senior roles with additional responsibilities. Full year savings will be £35,000. b) Growing our own social workers through the recruitment of newly qualified social workers is the second proposal. Newly qualified social workers looking for their first post are easier to recruit than more experienced social workers. In Haringey the support for this cohort is well established and headed by experienced staff members skilled in this area of work. Expanding this model will deliver savings, improve consistency of support and relationships for families and allow the organisation to "grow our own" talent. The proposal is to recruit at least ten newly qualified social workers each year and as they become more experienced and can take on a full case load of children we will release at least ten agency workers. Full year savings will be £101,000. c) Launching a digital recruitment strategy that clearly communicates the Haringey offer and is effective in attracting experienced social workers is key to reducing our agency staffing numbers. We also plan to review the Recruitment and Retention offer to ensure it continues to be effective and is targeted at the correct teams. The new offer will provide a more attractive offer to the hardest to recruit services. This could mean reducing the offer to those that are not difficult to recruit to, should evidence support this. Full year savings will be £121,000. |

| 1. Financial benefits summary | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|
| 2018/19 Service Budget (£000s) | | | | | |
| Savings | 2019/20 £000s | 2020/21 £000s | 2021/22 £000s | 2022/23 £000s | 2023/24 £000s |
| <i>All savings shown on an incremental basis</i> | | | | | |
| New net additional savings | 196,000 | 61,000 | | | |

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| Impact / non-financial benefits and disbenefits |
| What is the likely impact on customers and how will negative impacts be mitigated or managed? |
| Children will be able to build strong relationships with social workers as instability in a workforce can mean that children have many different social workers. |
| What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected? |
| Improved career progression opportunities for staff. |
| How does this option ensure the Council is able to meet statutory requirements? |
| Meet statutory duties to ensure children are protected from harm and supported to maximise their life chances. Improves the skill and experience levels in the social care workforce which means statutory requirements should be more effectively met. |

| Risks and Mitigation | | | |
|---|----------------|---------------------|--|
| <i>What are the main risks associated with this option and how could they be mitigated?</i> | | | |
| Risk | Impact (H/M/L) | Probability (H/M/L) | Mitigation |
| Unable to recruit to full cohorts | H | M | Continuous recruitment campaigns with full support from management and recruitment partner |
| Turnover of staff increases | H | L | Turnover is reducing and key actions are being taken to ensure Haringey is a good place for social workers to develop and practice |
| Recruitment offer fails to attract experienced workers to key teams | H | M | The Recruitment and Retention offer will be kept under review and there is monthly monitoring of recruitment and retention and action will be taken to address any arising issues. |

Business Planning / MTFs Options 2019/20 – 2023/24

Ref: PC2

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|-----------------------------|--|-----------------------------|--|
| Title of Option: | Reduce operational costs | | |
| Priority: | People | Responsible Officer: | Director of Children's Services |
| Affected Service(s): | Children in Need of Support and Protection and Children in Care, Quality Assurance, Early Help | Contact / Lead: | |

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| Description of Option: |
| <p>This proposal sets out a number of proposed actions to reduce operational costs by £654K. These include</p> <p>a) Review our approach to managing less complex children in need cases and those families needing immigration advice and support. This approach will involve de-designating vacant social worker posts where support to families can be delivered by family support workers in teams where child protection issues are not the main reason for support. Any assessments and visits will continue to be delivered by social workers as statutorily required. Full year savings will be £26,000.</p> <p>b) Reduce staffing costs where work has now been incorporated into central teams and a post is vacant. Full year savings will be £43,000.</p> <p>c) Reduce management costs where the posts are no longer needed as they have been vacant for some time and the operational management has changed. Full year savings will be £30,000.</p> <p>d) Reduce the costs of more complex cases in social care teams through the redesign and development of the early help teams. Full year savings will be £250,000.</p> <p>e) Reduce the costs of running the Children's Centres through reducing the management costs. Full year savings will be £248,000.</p> <p>f) Introduce a new more flexible model of delivering support to gypsy and traveller children and families. This will include working closely with other services across the council and ensuring family support workers have specialist skills and can commission flexible advisory support when it is needed. Full year savings will be £57,000.</p> |

| 1. Financial benefits summary | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|
| 2018/19 Service Budget (£000s) | | | | | |
| Savings | 2019/20 £000s | 2020/21 £000s | 2021/22 £000s | 2022/23 £000s | 2023/24 £000s |
| <i>All savings shown on an incremental basis</i> | | | | | |
| New net additional savings | 347,000 | 250,000 | | | |

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| Impact / non-financial benefits and disbenefits |
| What is the likely impact on customers and how will negative impacts be mitigated or managed? |
| Children and families will continue to receive the right help at the right time. Proposals above reflect best practice in other local authorities where safeguarding issues are dealt with through the MASH and in Safeguarding and Support teams. The proposals are low risk, and the impact to families is likely to be positive. For most families ongoing social care support is seldom required as families are able to care for their children appropriately. If there are issues of significant harm, child protection there is a pathway to stepping cases back up for a social work intervention. |
| What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected? |
| As significant number of the above proposals relate to already vacant posts there will be minimal impact on staff. Where staff are affected by changes they will be consulted on the proposed changes. |
| How does this option ensure the Council is able to meet statutory requirements? |
| These options have no impact on the council meeting statutory duties to ensure children are protected from harm and supported to maximise their life chances. Social Workers must continue to complete an initial assessment of the family and their needs in accordance with s17 of the children's act 1989 and this will be done in the assessment service. |

| Risks and Mitigation | | | |
|---|----------------|---------------------|--|
| <i>What are the main risks associated with this option and how could they be mitigated?</i> | | | |
| Risk | Impact (H/M/L) | Probability (H/M/L) | Mitigation |
| Capacity across the services could be reduced as vacant posts are deleted | M | L | Capacity will be monitored through performance measures and case loads and action will be taken if issues emerge |
| Commissioned services do not adequately meet the needs of communities | H | L | Contract management will ensure performance is closely monitored and feedback and complaints will inform this |

Business Planning / MTFs Options 2019/20 – 2023/24

Ref:
PC3

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| Title of Option: | Reduce the cost of placements | | |
| Priority: | People | Responsible Officer: | Director of Children's Services |
| Affected Service(s): | Safeguarding and support, Looked after children, Young Adults Service, Special Education Needs and Disabilities | Contact / Lead: | |

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| Description of Option: |
| <p>Total savings for this proposal to reduce the costs of placements is £926,000.</p> <p>The proposals include:</p> <ul style="list-style-type: none"> a) Increasing the recruitment and retention of in-house foster carers and reducing the use of independent foster carers. Savings for this proposal total £270,000 over a number of years. b) Commission respite care following the agreed closure of Haslemere. Full year savings will be £145,000. c) Enhance the brokerage teams to improve negotiation of packages and management of direct payments. Full year savings will be £75,000. d) Timely adaptation of properties for children with disabilities. Full year savings will be £175,000. e) Ensure that children with Special Education Needs and Disabilities placed in out-of-borough schools are receiving independent travel training to encourage independence where appropriate. Full year savings will be £125,000. f) Commission a range of supported housing services for young care leavers. Full year savings will be £136,000. |

| 1. Financial benefits summary | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|
| 2018/19 Service Budget (£000s) | | | | | |
| Savings | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| <i>All savings shown on an incremental basis</i> | £000s | £000s | £000s | £000s | £000s |
| New net additional savings | 746,000 | 90,000 | 90,000 | | |

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| Impact / non-financial benefits and disbenefits |
| What is the likely impact on customers and how will negative impacts be mitigated or managed? |
| A wider range of placements will be in place to ensure that children receive the right support at the right time. |
| What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected? |
| Local providers will have opportunities to develop services to provide placements for young people. |
| How does this option ensure the Council is able to meet statutory requirements? |
| The council has a duty to ensure there are sufficient placements for children who need to be cared for and these proposals support this requirement. |

| Risks and Mitigation | | | |
|---|----------------|---------------------|--|
| <i>What are the main risks associated with this option and how could they be mitigated?</i> | | | |
| Risk | Impact (H/M/L) | Probability (H/M/L) | Mitigation |
| Unable to recruit sufficient foster carers and the loss of in-house carers due to retirement is greater than our ability to recruit | H | M | A strong recruitment campaign is in place and performance and numbers of carers are monitored monthly to address any issues that arise quickly |
| The care market is not developed enough and cannot respond to specifications to deliver placements | H | M | Work is in train to work with and support providers to develop their range of services |

Business Planning / MTFs Options 2019/20 – 2023/24

Ref:
PC4

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|-----------------------------|--|-----------------------------|---------------------------------|
| Title of Option: | Safeguarding and Social Care and Early intervention preventing demand | | |
| Priority: | People | Responsible Officer: | Director of Children's Services |
| Affected Service(s): | Children in Need of Support and Protection and Children in Care, Looked After Children, Early Help | Contact / Lead: | |

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| Description of Option: |
| <p>Total savings for this proposal are £290,000.</p> <p>Haringey has 71 children per 10,000 (2017/18) who are looked after compared to 65.7 for statistical neighbours and 58 for inner London. This proposal aims to provide a programme of support for children at risk of entering into care and prevent young adolescents at risk from a range of issues such as crime, gangs and violence, sexual exploitation, exclusion and unemployment from achieving poor outcomes. These actions include:</p> <p>d) Developing an effective edge of care service which means children and families will be safely supported to avoid entering care. This will include reviewing our family reunification approach where children in care and those are admitted into care under a section 20 arrangement and are then supported to safely return home. Full year savings will be £150,000.</p> <p>e) Developing a vulnerable adolescents service which will identify vulnerable young adolescents and ensure they receive the right help at the right time to prevent poor outcomes for them and ensure they do not need more expensive social care services. Full year savings will be £140,000.</p> |

| 1. Financial benefits summary | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| 2018/19 Service Budget (£000s) | | | | | |
| Savings | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| <i>All savings shown on an incremental basis</i> | £000s | £000s | £000s | £000s | £000s |
| New net additional savings | 290,000 | 0 | | | |

| Impact / non-financial benefits and disbenefits | |
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| What is the likely impact on customers and how will negative impacts be mitigated or managed? | |
| <p>The range, nature and causes of adolescent risk differ than those faced by younger children and there is increasing recognition that the system developed to protect children from harm is not well placed to meet the needs of adolescents. Young people who enter care at an older age tend to experience a number of placement moves; have poorer outcomes relating to education; are more likely to struggle when leaving care and are disproportionately more likely to go missing and be vulnerable to exploitation.</p> <p>The poor outcomes for young people who enter care and the need to reduce pressures on the placements budget provides a clear rationale for investing in the right interventions and approaches to prevent young people from entering care, whenever it is safe to do so.</p> | |
| What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected? | |
| <p>These models are evidencing varying levels of savings to the Council as well as more widely to the health and police.</p> | |
| How does this option ensure the Council is able to meet statutory requirements? | |
| <p>The Council will continue to meet its statutory duties to protect children and young people from harm. The new approach will support young people where there is high degree of family conflict, experience of early trauma such as historic/current domestic abuse, parental substance misuse, parental mental health issues and young people have multiple vulnerabilities such as being excluded, at risk of offending, criminal and sexual exploitation, going missing and NEET.</p> | |

| Risks and Mitigation | | | |
|---|----------------|---------------------|---|
| <i>What are the main risks associated with this option and how could they be mitigated?</i> | | | |
| Risk | Impact (H/M/L) | Probability (H/M/L) | Mitigation |
| Suitability of referrals to the services | M | M | Close working across various teams will be required to ensure that the right young people are referred to the service and that thresholds for the service are clear and clearly implemented |
| Adolescents or parents refuse to engage in the offer | H | M | Ensure staff have the skills to work effectively with parents and adolescents |
| Failure to meet the minimum threshold | M | M | These savings are based on a modest number of young people meeting the thresholds for service and work will begin in advance of the service launching to identify those that are suitable |

Business Planning / MTFs Options 2019/20 – 2023/24

Ref:
PC5

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|-----------------------------|----------------------------|-----------------------------|---------------------------------|
| Title of Option: | Increase income generation | | |
| Priority: | People | Responsible Officer: | Director of Children's Services |
| Affected Service(s): | Early Help | Contact / Lead: | |

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| Description of Option: |
| Total savings for this proposal are £23,000. |
| This proposal is to increase income and contributions to services through: <ul style="list-style-type: none"> a) Providing Educational Psychology Services to schools b) Providing Advisory Teacher Services and training to schools |

| 1. Financial benefits summary | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|
| 2018/19 Service Budget (£000s) | | | | | |
| Savings | 2019/20 £000s | 2020/21 £000s | 2021/22 £000s | 2022/23 £000s | 2023/24 £000s |
| <i>All savings shown on an incremental basis</i> | | | | | |
| New net additional savings | 23 | 0 | | | |

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| Impact / non-financial benefits and disbenefits |
| What is the likely impact on customers and how will negative impacts be mitigated or managed? |
| Schools will be able to request and buy additional support for children when they need it. |
| What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected? |
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| How does this option ensure the Council is able to meet statutory requirements? |
| Educational Psychology staff will continue to deliver statutory services to children. |

| Risks and Mitigation | | | |
|---|-------------------|------------------------|--|
| <i>What are the main risks associated with this option and how could they be mitigated?</i> | | | |
| Risk | Impact (H/M/L) | Probability (H/M/L) | Mitigation |
| Inability to recruit sufficient Education Psychology staff | H | M | Working with recruitment partner to ensure proactive recruitment to vacant roles |