

Children's 2021-2023 Safely reducing the number of children in care and associated costs					
	Project	Description	Impact	Milestones	Timeframe
1	Mockingbird	Pilot Hub and spoke model for foster carer support and respite. 2 hubs to be opened.	Improve placement stability.	Mockingbird Social worker in post.	Qtr 1 21/22
			Improve foster carer retention	Hub carers appointed and trained.	Qtr 3 21/22
				Carers attached to the hub and providing support.	Qtr 4 21/22
2	Provide additional support to carers	Explore providing additional support to carers via additional family support workers, youth workers	Improve placement stability.	Business case produced	Qtr 1 21/22
			Improve foster carer retention	If supported posts appointed to	Qtr 2 21/22
3	Foster Carer recruitment	Improve foster carer recruitment process and timeliness. Ensure Hull Fostering Service has an effective Marketing and Recruitment Strategy; which includes an online presence	Increased internal placements	Application Process moved online	Qtr 1 21/22
				Fostering Website Updated and modernised	Qtr 2 21/22
				Marketing and recruitment Strategy Reviewed	Qtr 1 21/22
			Cost reduction on use of IFA placements	All applications first stage assessment within target	Qtr 2 21/22
				All applications final assessment within target	Qtr 2 21/22
4	Sufficiency Strategy	Further develop sufficiency strategy to be effective working tool	Improved sufficiency of placements	Revised strategy produced	Qtr 2 21/22
				Gaps in provision addressed	Qtr 3 21/22
5	Partner Contributions	Include partners in decision making and agree funding contributions from the outset via a complex need panel.	Reduce HCC general fund contribution to placement costs	Complex need panel in place	In place
		Explore pooled budget		Joint Business case with Partners	Qtr 2 21/22
				Pooled Budget in place if supported	Qtr 1 22/23
6	Pre birth pathway / Parent & Baby	Improved pre birth pathway and assessments	Fewer parent and baby residential placements	Improved pathway in place	Qtr 1 21/22
			More local placements available	Increase number of in house PAST placements	Qtr 3 21/22
			Cost reduction	Improved quality of pre birth assessments	Qtr 2 21/22
7	Edge of care	Improve and expand edge of care offer	More children supported to safely remain at home	Partners in Practice review of Edge of Care service	Complete
			Reduction in number of young people aged 11-17yrs old coming into care	Relaunch of Edge of Care Service	Qtr 1 21/22
				Implement recommendations (may require a business case if additional cost)	Qtr 1 21/22
8	Discharge of care orders / court case mgmt	Improve timeliness of discharging care orders to legal permanence arrangements	Reduced number of children in the system to support	Permanence plan for all LAC	Qtr 1 21/22
			Small cost reduction	Increased volume of discharge orders to target	Qtr 4 21/22
				Keep it going	Ongoing
9	Specialist placements	Explore the level of need for specialist foster placements and develop an internal offer	Better meet needs of children	Assess level of need	Qtr 1 21/22
			Cost Reduction	Develop internal offer	Qtr 2 21/22
				Deliver internal offer	Qtr 3 21/22

Demand and Cost Control Measures -CYPS and ASC

Appendix B (iii)

	Project	Description	Impact	Milestones	Timeframe
10	QA & challenge of external placements	Increase the quality assurance visits and cost scrutiny of external providers	Improved quality of placements Cost Reduction	Business case re additional QA capacity If supported posts appointed to Implement rolling programme	Qtr 1 21/22 Qtr 2 21/22 Qtr 3 21/22
11	Pathway & Practice Improvements	Improvements to the pathway and practice	Reduced drift and delay for children Right first time decision making Improved placement stability	New pathway introduced	Qtr 2 21/22
12	Cost analysis & benchmarking	Refresh total cost analysis of all placement types and benchmark against other local authorities	Remain competitive in the LA fostering market Learn from best practice	Cost analysis complete Benchmark Implement learning	Qtr 1 21/22 Qtr 2 21/22 Qtr 3 21/22
13	Fostering Review with Partners in Practice	Review the fostering service structure and processes	Learn from best practice Improved service to children and families	PIP Review Implement recommendations	Qtr 1 21/22 Qtr 2 21/22
14	Increase mgmt oversight and peer review	New Panel arrangements and decision making structure	Best value in meeting needs Cost Reduction	Panels in place Decision making hierarchy in place	Qtr 1 21/22 Qtr 1 21/22
15	Therapeutic Support to Children's Homes	Provision of psychological support to internal Children's Homes	Reduction in agency residential placements and more children living local	Business case to CCG Psychological support in place	Qtr 1 21/22 Qtr 3 21/22
16	Enhancing financial mgmt skills and knowledge	A new 4 tier approach to learning & development around finance and review of delegations for approving paymentss	Improved financial and budget management skills Improved creative best value decision making Improved rigour around decision-making	Training package finalised Training package delivered Delegation review complete	Qtr 1 21/22 Qtr 2 21/22 Qtr 1 21/22
Adult Social Care - Continuous Improvement Plan					
	Project	Description	Impact	Milestones	Timeframe
1	•Home Care Re-commissioning*	Re-commission the home framework to bring a wider pool of providers to the city and a more stable market	Reduce Costs	Authorisation to go to procurement ICOB/CST Tender Award Decision Mobilise New Contract starts New framework implemented	January 2021 March - August 2021 Oct 2021 Oct-Dec 2021 31 Dec 2021 Implemented December 2021
2	•Day Opportunities commissioning*	Framework for Day-care implementing new ways of working post Covid	Reduce Demand & Costs	New model and transition plan agreed by DMT New framework implemented	Feb-21 Q2 tbc
3	•Direct Payments (Promotion and Increased take up)	Promote Direct Payments as an option to paying for care direct with the aim of an increased take up from clients	Increase Demand & Reduce Costs	Review Process - assumed resource available Relaunch Direct payments with staff and clients Post implementation review / lessons learned	1st Quarter 2021-22 2nd and 3rd Quarter 2021-22 4th Quarter 2021-22

	Project	Description	Impact	Milestones	Timeframe
4	•Regulated Services Redesign		Improved Service	Review Service / Determine Requirements	Shared Lives, Supported Living Reviews
				Relaunch revised and service	Jan 21 May to Sept 21
				HNT, SW, OT, Brokerage Support Reviews Complete	Jan-21
5	•Operational Review including Brokerage Support		Improved Service	Roadmap 2021 /22- linked to vision	Feb-21
				Initiation, design, plan, communicate	Q1,Q2
				Implement Changes	Q3, Q4
				Post Implementation Review	Q4
6	•Revised Assessment (RAS)	Current RAS is pre New Operating Model and needs to be rebased on new offer.	Reduce Costs	Revisit RAS to realign to new offer	Q2/3 initiate resource dependant
				benchmark to existing clients	
				Launch revised RAS in Liquid Logic	
7	•Extra Care	The current Extra Care contract is within the Homecare contract, experience has shown that a different offer is needed to the EC clients, so a separate framework will be commissioned but along similar timelines	Improved Service	Awaiting scope document to advise milestones	Implemented December 2021
				New framework implemented	
8	•Transitions	Transitions are people moving from being supported by CYP on becoming an adult	Improved Service & Reduced Costs	HNT - transition Recommendation Regional Transitions Peer Review Scope - setting out deliverables & milestones	Jan March April
9	•Review of small value packages		Reduce Demand & Costs	Audit of sample clients	Complete
				Review further tranches of clients	April 2021 - March 2022
				Revised packages implemented	May 2021 - April 2022
				Learning disseminated to staff	May 2021 - August 2021
10	•Ongoing package reviews through the High Needs Team		Improved Service & Reduced Costs	Proof of concept Session	Complete
				Review further tranches of clients	April 2021 - March 2022
				Revised packages implemented	May 2021 - April 2022