

MTRP Proposal - 18/19 and Beyond - Business Case

Service Area	Children's Services
Unique Reference Number	CFS181906
Proposal Title	Use of grant funding for services to children at risk of going into care (edge of care)
Version	20 th December 2017
Proposal Summary Description	Use the funding from the increase in the revenue support grant to expand edge of care services to secure savings.
Impact on Performance	There will be no impact on existing performance. There will be an impact on our ability to deliver the expectations of Welsh Government to expand edge of care services in order to minimise numbers of children becoming looked after
Impact on FTE Count	None
Impact on other Service Areas	None
Impact on Citizens	None
Delegated Decision (Head of Service/Cabinet Member/ Cabinet)	Head of Service
	SOC 26 Integrated family support service

Net Savings (£000's)	2018/19	2019/20	2020/21	2021/22
	200			

Implementation Costs (- £000's)	2018/19	2019/20	2020/21	2021/22
Revenue – Redundancy/Pension	0			
Revenue – External consultants	0			
Revenue - Other	0			
Capital – Building related	0			
Capital - Other	0			
Implementation Cost - Total	0			

Current Position

Welsh Government (WG) and the regulator have over the past two years been emphasising the need to reduce the numbers of looked after children in order to improve outcomes for children and to reduce the costs associated with high numbers of looked after children.

MTRP Proposal - 18/19 and Beyond - Business Case

WG has provided grant funding across Wales for 17/18. For Newport this grant totals £319,497. This is funding specifically for expanding edge of care services to support families and reduce the numbers of children becoming looked after. For 18/19 and beyond this funding will go into the RSG.

Newport already has edge of care services in the form of IFSS and to some extent preventions. The numbers of looked after children in Newport has been maintained at a comparatively low rate for the past four years. Newport had not seen the rapid increases seen other council areas, particularly in south east Wales. However, in recent weeks there has been something of a shift with an increase in numbers of children in care proceedings and in numbers of looked after children.

Current Resources

The current budget for the IFSS is £795,842. This is part of the Collaborative Partnership with Barnardo's. The majority of the staff are Barnardo's staff.

This proposal would not change the service and would not impact on the numbers of staff.

Key Objectives and Scope

The Welsh Government expects and enhancement of the services provided under the banner of Integrated Family Support Services. Newport already has a well-established IFSS with positive, well evidenced outcomes.

There are pressures on this service but offsetting in this way will not impact on the existing services and this proposal does allow for a small increase in the existing provision which may alleviate some of the increasing pressures.

Options considered

Option 1 Retain the current arrangements

The increase in the RSG as a result of the consequential is used elsewhere in the budget

Option 2 Secure a saving of £200k

Use the funding from the increase in the RSG to secure a saving of £200K against the existing IFSS budget

Recommended Proposal/Option

Recommendation

Option 2

Required Investment

None

High Level Milestones and Timescales

None required

MTRP Proposal - 18/19 and Beyond - Business Case

Key Risks/issues		
Risk Description	Risk Score (as per matrix below)	Mitigation Measures
Failure to increase services as demand increases	5 x 2	Contractual review of existing services will commence shortly as part of the recommissioning of the IFSS contract
Specific linkage with Future generation act requirements		
The proposal is a saving against the potential for an improved edge of care service for families. There is therefore no positive linkage with FG Act requirements.		
Fairness and Equality Impact Assessment		