

<b>Future Fit Project Title: Early Help Services including Connecting Families ( Redditch Pilot )</b>	
<b>Type of Saving:</b>	Please tick one box
<b>FURTHER</b>	✓
<b>FASTER</b>	
<b>NEW</b>	

<b>Corporate Plan Area:</b>	
	Please tick one box
<b>Children and Families</b>	✓
<b>Environment</b>	
<b>Open for Business</b>	
<b>Health &amp; Wellbeing</b>	
<b>Cross Council Priorities</b>	

**CMR Lead:** Liz Eyre  
**SLT Lead:** Gail Quinton  
**Head of Service Lead:** Hannah Needham  
**CMR Challenge:** John Campion/Lucy Hodgson

#### **Brief Project Description:**

Within our Corporate Plan we recognise that we have a vital role to play in supporting children and families and believe that by strengthening our services that help families at an early stage, we can address the causes of problems rather than the symptoms. The Early Help Change Programme has re-designed early help services for families with children aged 0 to 19 to both improve outcomes for families and prevent them from needing support from more costly, specialist services.

The Transforming Early Help Services programme is underpinned by Worcestershire County Council's Early Help Commissioning Strategy and has developed a 0-19 early help offer across Worcestershire, comprising:

- Six, one for each district, externally provided 0-19 early help service arrangements (WCC funded)
- Early intervention family support service (schools funded)
- Stronger Families Service (Grant funded).

The current operating model needs to be challenged to ensure if and when families need support the service(s) they receive are efficient and effective in meeting and sustaining their needs (e.g. building resilience) at the earliest possible stage

Other factors underpinning the project and subsequent Early Help Strategy refresh include:-

1. A greater understanding that to sustain long term change there needs to be a continued emphasis on targetted preventative and resilience work which includes education and community based services that foster cohesion and stronger neighbourhoods
2. The better utilisation of assets such as property and IT form an essential part of the solution in building stronger neighbourhoods
3. Greater focus on ensuring the information, advice and support to/for families promotes wellbeing and builds individual and family resilience

4. The financial landscape for the public sector has changed significantly since 2011 and services need to transform to continue to meet demand
5. Work with families has highlighted how the support for the 'adult' within the family needs to be joined up with the work focused on children.
6. An improved emphasis on excellent commissioning of services to ensure the right service, by the right providers, for the right service users at the right price.

### **Early Help Savings plan**

Since the original service specifications and targets were developed the expected savings targets for early help have increased to £3.2million (or £3.7million including further, faster, new savings). The current savings plan is split into two parts:

**Phase 1:** focuses on reducing the six district contracts by 25% (£2million) over a three contract-year period (2014 – 2016) and the implementation of mitigating action to manage these budget reductions.

**Phase 2:** (2016-17 onwards) will realise the remaining £1.2million (£1.77million inc FFN) savings.

It is unlikely that the current expectations for the six 0-19 early help services will be achievable with this further reduction and by 2016 the current Early Help Strategy (and underpinning needs assessment) that has driven the existing commissioning will be five years old. Therefore, the current early help strategy is being refreshed and will inform future commissioning intentions from 2016/17 and plans to realise the phase 2 savings.

The Strategy and future early help service re-design will need to be finalised by September 2015 to enable any market development/engagement, contract negotiation to take place. It is unlikely that the current commissioning approach of 6 early help service arrangements will remain the same, but all options would need to be tested as part of the strategy development.

A £4million early help reserve is being used to offset the phase 1 savings and realise the necessary £1.645million in 2014/15.

Due to the nature of the client group, which includes protected characteristic groups, further equality consideration will be required during the project.

### **Purpose:**

The additional £570k saving will be released as part of Phase 2 of the savings plan and will involve early help service re-design. A joint bid has been submitted with Redditch Borough Council to the Transformation Challenge Award for the Connecting Families – Redditch Pilot.

### **Outcomes of the project:**

The refreshed early help strategy will focus on all partners contribution to early help: outlining the roles and responsibilities of other Public Sector partners and VCS in achieving our early help ambition and drive the commissioning of future arrangements. The Connecting Families Pilot aims to trail blaze this approach and identify and implement options for integrated locality services (structure, property, IT systems and service pathways) for families across Redditch. The learning will be used to develop and implement plans for up-scaling this new approach to all other districts in Worcestershire

Working with partners to identify systemic solutions for responding to and meeting the needs of adults, children and young people (within the context of family) building individual and community resilience and identifying/developing local assets to effectively meet need

The needs analysis work, currently being undertaken, will help to prioritise need and forecasts demands: This will inform future contract expectations, targets and payment by results

Integrating the national troubled families programme into the future commissioning of early help services and greater integration and pooling of budgets with health services once the commissioning of public health services is led by the Local Authority in 2016 (health visitors, school nurses etc)

The development of social finance opportunities and how to best use these opportunities to manage need and demand

### Timescales:

<b>Milestone</b>	<b>Completed By Date:</b>
First iteration of performance dashboard (outputs and outcomes) in place and being used	Sept 14 onwards
Phase 1 Saving plans submitted by Early Help Providers	Nov 14
Revised Early Help Strategy	Spring 2015
Identify/introduce a common, evidenced based, approach in working with families	June 2015
Apply the Troubled Families cost savings calculator across all work with families in Redditch	July 2015
Use evidence from Stronger Families phase 1 evaluation to identify barriers to systems change	July 2015
Review current business processes, property resources and IT systems and information sharing processes	July 2015
Recommendations for a new integrated operating model agreed including digital solutions and opportunities to share resources	October 2015
Identify and fill gaps in service provision including managing need at threshold boundaries of specialist services. Use additional funding to also deliver preventative services as well, during service re-design and resource re-prioritisation.	October 2015
Recommendations for system change to be shared with Partnership Groups	November 2015
Early Help service re-design drafted	Autumn 2015
Testing system change to commence within Redditch	January 2016
First re-commissioned early help district (dependent upon the commissioning model selected – timeline may change)	Summer/Autumn 2016

### Risks/Impacts (E.g. risks to delivery of project – financial, political, reputational, legal, equality)

<b>Risk description</b>	<b>Mitigation</b>
1. Reduction in contract values for providers will	Phase 1 Savings plans are being submitted by

result in a reduction in numbers of families being supported Increased pressure on ChS Social Care as families are not supported by early help services and their needs escalate.	providers in Sept 14. Work with providers to minimise impact of contract reduction on front line service delivery. Target early help provision at those families that are at risk of requiring Social Care intervention
2. Unable to impact on the demand on social care	This is a key indicator for the early help Needs Assessment scope
3. Need to retender all contracts and may not be market appetite for smaller contracts;	Consideration needs to be given to re-profiling districts into larger areas.
4. There will become a point where Early Help becomes less effective as the budgets are too small to have an impact	The Research Team are developing an early help Needs Assessment to identify and model the most cost effective prevention and early help activities. This will allow a targeted approach to provision as well as identifying how much resource is required to meet required outcomes
5. Universal provision for families may cease due to decrease in funds and focus on more targeted provision	Any proposed plans for savings targets to be approved through NSPB
6. Poor strategic leadership, lack of partnership / staff engagement, cultural difference between partners	Clear communications plan in place. Regular attendance at partnership events. Key partners represented on project board
7. Lack of business intelligence around forecasting future demand	Research and intelligence expertise included in the project team
8. Lack of staff capacity to implement recommendations	Key 'Head of Service' engagement in project and request backfill if required. Additional project team employed.

### Budget and Proposed Project Savings

<b>2014-15 Base Budget excluding Recharges &amp; Management Restructure (£000)</b>	<b>£5.63million</b> Connecting Families – Pilot: Cross cutting saving, budgets held in ChS, Property, DASH and other partners inc District Councils. Will be primarily an enabler rather than a savings delivery project			
<b>Current Savings Programme (£000) &amp; RAG 2015-17</b>		<b>2015/16</b>	<b>2016/17</b>	<b>Total</b>
	<b>Green Delivered</b>	<b>69</b>		<b>69</b>
	<b>Green On Target</b>	<b>286</b>		<b>286</b>
	<b>Amber</b>	<b>225</b>	<b>975</b>	<b>1,200</b>
	<b>Red</b>			
	<b>Total</b>	<b>580</b>	<b>975</b>	<b>1,555</b>
<b>Current FTE</b>	<b>Externally commissioned</b>			
<b>FTE Impact</b>	<b>N/A</b>			

PROPOSED SAVINGS			2014/15	2015/16	2016/17	2017/18	Total
<b>New Savings (Further and</b>	<b>£000's</b>	<b>Green Delivered</b>					
		<b>Green On Target</b>					
		<b>Amber</b>					

New)		Red				570	570
		Total				570	570
Existing Savings (Faster)	£000's	Green Delivered					
		Green On Target					
		Amber					
		Red					
		Total					
TOTAL SAVINGS	£000's					570	570
ANY INVESTMENT REQUIRED?	£000's						
Is investment recurrent?	Y/N						
RAG Ratings Key		Green Delivered	<i>Work complete – actual savings delivered</i>				
		Green On Target	<i>Savings on track and forecast to be achieved before the end of the current financial year</i>				
		Amber	<i>Some Risk of non-achievement. Some part of the financial savings plan is uncertain. A full savings plan exists, but there is a possibility that savings may be deferred to a future year.</i>				
		Red	<i>High Risk of non-achievement. There is no detailed savings plan as the project is at a 'concept' stage. Savings more likely than not to be deferred to a future year.</i>				
Comments on RAG Ratings		RAG status is deemed Red which reflects that the saving can be made from reducing the budget for overall re-commissioning of Early Help, but it will have an impact on the overall strategy and ability to be able to deliver outcomes.					

**Agreed By:**

Job Title and Name	Date
Head of Service: Hannah Needham	23/07/2014
Director: Gail Quinton	23/07/2014
Head of Finance: Steph Simcox	23/07/2014 V2 22/09/2014
DLT:	23/07/2014
FFSG:	24/07/2014
SLT:	