

Agenda

Cabinet

Thursday, 19 November 2015, 10.00 am
County Hall, Worcester

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اردو۔ اگر آپ اس دستاویز کی مشمولات کو سمجھنے سے قاصر ہیں اور کسی ایسے شخص تک آپ کی رسائی نہیں ہے جو آپ کے لئے اس کا ترجمہ کر سکے تو، براہ کرم مدد کے لئے 01905 765765 پر رابطہ کریں۔ (Urdu)

کوردی سۆزانی، ننگیر ناتوانی تێبگدی له نامۆزکی نهم بێلگهیه و دهستت به هیچ کس نایگات که و هههنگهه یهتوه بۆت، تکلیه تملظون بکه بۆ ژماره‌ی 01905 765765 و داوای پێنوێنی بکه. (Kurdish)

ਪੰਜਾਬੀ। ਜੇ ਤੁਸੀਂ ਇਸ ਦਸਤਾਵੇਜ਼ ਦਾ ਮਸ਼ਹੂਨ ਸਮਝ ਨਹੀਂ ਸਕਦੇ ਅਤੇ ਕਿਸੇ ਅਜਿਹੇ ਵਿਅਕਤੀ ਤੱਕ ਪਹੁੰਚ ਨਹੀਂ ਹੈ, ਜੋ ਇਸਦਾ ਤਰਜਮਾ ਲਈ ਅਨੁਭਵ ਕਰ ਸਕੇ, ਤਾਂ ਕਿਰਪਾ ਕਰਕੇ ਮਦਦ ਲਈ 01905 765765 'ਤੇ ਫ਼ੋਨ ਕਰੋ। (Punjabi)

DISCLOSING INTERESTS

There are now 2 types of interests:
'Disclosable pecuniary interests' and **'other disclosable interests'**

WHAT IS A 'DISCLOSABLE PECUNIARY INTEREST' (DPI)?

- Any **employment**, office, trade or vocation carried on for profit or gain
- **Sponsorship** by a 3rd party of your member or election expenses
- Any **contract** for goods, services or works between the Council and you, a firm where you are a partner/director, or company in which you hold shares
- Interests in **land** in Worcestershire (including licence to occupy for a month or longer)
- **Shares** etc (with either a total nominal value above £25,000 or 1% of the total issued share capital) in companies with a place of business or land in Worcestershire.

NB Your DPIs include the interests of your spouse/partner as well as you

WHAT MUST I DO WITH A DPI?

- **Register** it within 28 days and
- **Declare** it where you have a DPI in a matter at a particular meeting
 - you must **not participate** and you **must withdraw**.

NB It is a criminal offence to participate in matters in which you have a DPI

WHAT ABOUT 'OTHER DISCLOSABLE INTERESTS'?

- No need to register them but
- You must **declare** them at a particular meeting where:
You/your family/person or body with whom you are associated have a **pecuniary interest** in or **close connection** with the matter under discussion.

WHAT ABOUT MEMBERSHIP OF ANOTHER AUTHORITY OR PUBLIC BODY?

You will not normally even need to declare this as an interest. The only exception is where the conflict of interest is so significant it is seen as likely to prejudice your judgement of the public interest.

DO I HAVE TO WITHDRAW IF I HAVE A DISCLOSABLE INTEREST WHICH ISN'T A DPI?

Not normally. You must withdraw only if it:

- affects your **pecuniary interests OR** relates to a **planning or regulatory** matter
- **AND** it is seen as likely to **prejudice your judgement** of the public interest.

DON'T FORGET

- If you have a disclosable interest at a meeting you must **disclose both its existence and nature** – 'as noted/recorded' is insufficient
- **Declarations must relate to specific business** on the agenda
 - General scattergun declarations are not needed and achieve little
- Breaches of most of the **DPI provisions** are now **criminal offences** which may be referred to the police which can on conviction by a court lead to fines up to £5,000 and disqualification up to 5 years
- Formal **dispensation** in respect of interests can be sought in appropriate cases.

Cabinet

Thursday, 19 November 2015, 10.00 am, County Hall, Worcester

Membership: Mr A I Hardman (Chairman), Mr M L Bayliss, Mr A N Blagg,
Mrs S L Blagg, Mr J P Campion, Mr S E Geraghty, Mr M J Hart,
Mrs L C Hodgson and Mr J H Smith

Agenda

Item No	Subject	Page No
4	Delivering the Corporate Plan - FutureFit Update – Corporate Strategy Planning – Programme Proposals (Part 2)	137 - 246

NOTES

- **Webcasting**

Members of the Cabinet are reminded that meetings of the Cabinet are Webcast on the Internet and will be stored electronically and accessible through the Council's Website. Members of the public are informed that if they attend this meeting their images and speech may be captured by the recording equipment used for the Webcast and may also be stored electronically and accessible through the Council's Website.

Agenda produced and published by Simon Mallinson, Head of Legal and Democratic Services, County Hall, Spetchley Road, Worcester WR5 2NP

To obtain further information or a copy of this agenda contact Nichola Garner, Committee & Appellate Officer on Worcester (01905) 766626 or Kidderminster (01562) 822511 (Ext 6626) or minicom: Worcester (01905) 766399 email: ngarner2@worcestershire.gov.uk

All the above reports and supporting information can be accessed via the Council's website.

Date of Issue: Tuesday, 10 November 2015

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Corporate Strategy Planning 2015 (BEC)

Complex Projects



Image courtesy of Leighton Contractors Pty Ltd

High Tech



Advance Modelling



Professional Team

Go to

- New image e.g. Infrastructure, not potholes
 - Reflects change of focus and scale
 - Differentiation re LEP
 - More attractive to the employment market
- High tech – leading by example
 - Fixing real problems
 - Linked to environmental infrastructure
 - More attractive to the employment market
- Smaller, more highly-skilled people
 - Reflects change of focus and scale
 - Greater mobility – living the sites/projects
 - More attractive to the employment market

Now

- Transitioning from simple, small projects to complex, major projects
- Perceived to be low tech
- Long-termers – experience in all trades
- Stronger focus required on project management and commerce
- Need to ensure we maintain engagement and become more attractive in the employment market

Do

- Ensure appropriate engineering skills
- Technology projects in
 - Highway inspections
 - Traffic modelling
 - Flooding predictions
 - Personalised traffic management
- Increased use of external Subject Matter Experts (SME's)
- Improved employment terms for internal SME's
- Training in leading edge procurement e.g. BIM
- Commercial and tactical leadership from BLT

Do it

- Changes to projects
- Specialist engaged on technology applications for
 - Highways Inspections work flow
 - Transport Catapult - traffic modelling
 - Transport Catapult - 3D modelling
 - Innovations bid using satellite tech for flooding
 - Innovations bid using satellite tech for traffic
- HR talent management development
- Local architect training on BIM
- BLT increasing load-bearing capacity

Infrastructure and Economy Projects

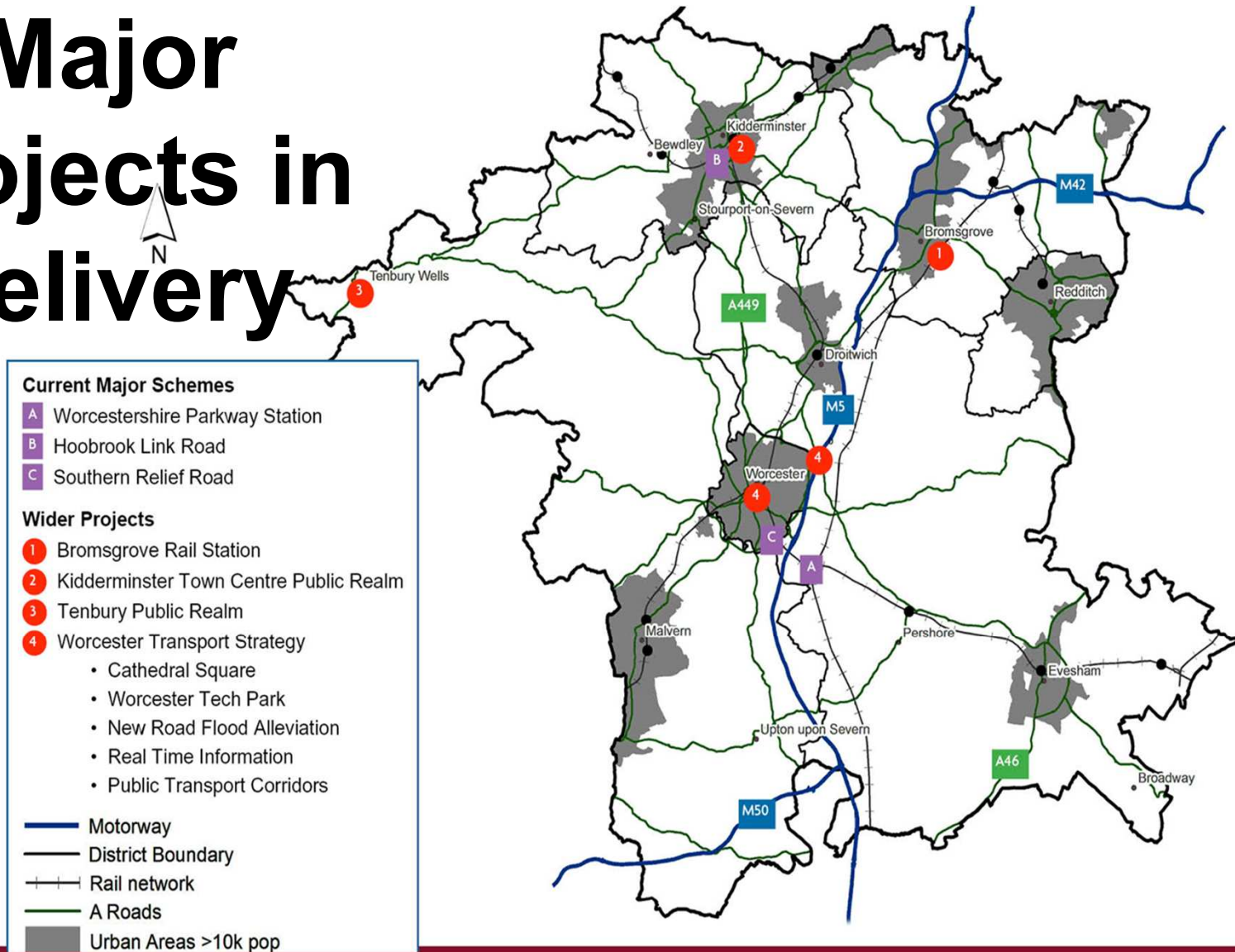
Responsibilities



Project Examples

Strategy, Pipeline and Developer Schemes	Major Projects in Delivery	Maintenance Schemes	Customer & Community
Malvern Hills Science Park	Parkway - Delivery	Corn Market, Worcester	Flood Schemes
Worcester 6	SLR Phase 3	Tenbury Public Realm	
SLR Phase 4 – Carrington Bridge	Hoobrook Link Road	Surface Dressings	
Parkway Land Acquisition	Worcester 6 – Offsite Roads		

Major Projects in Delivery

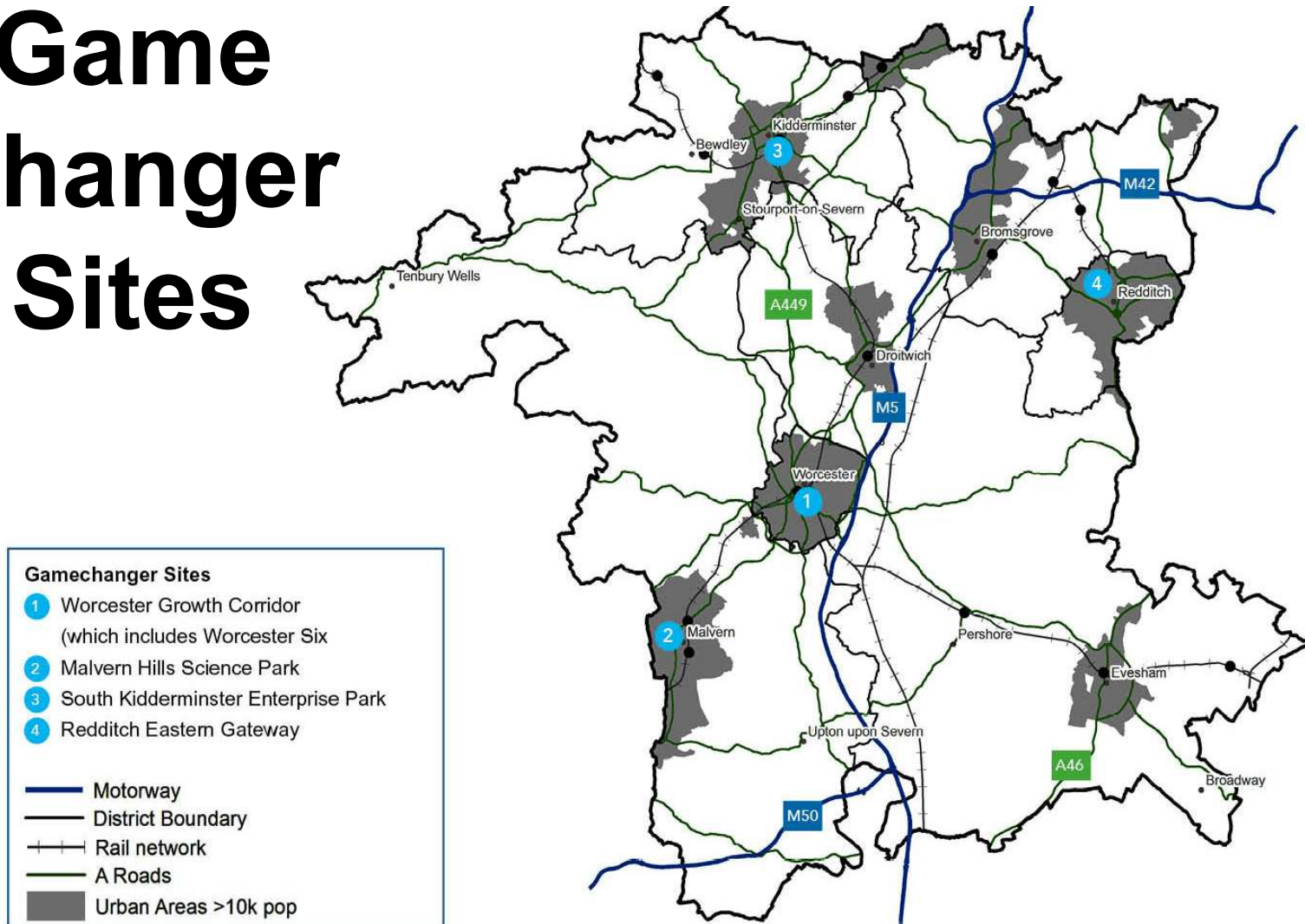


Current Schemes

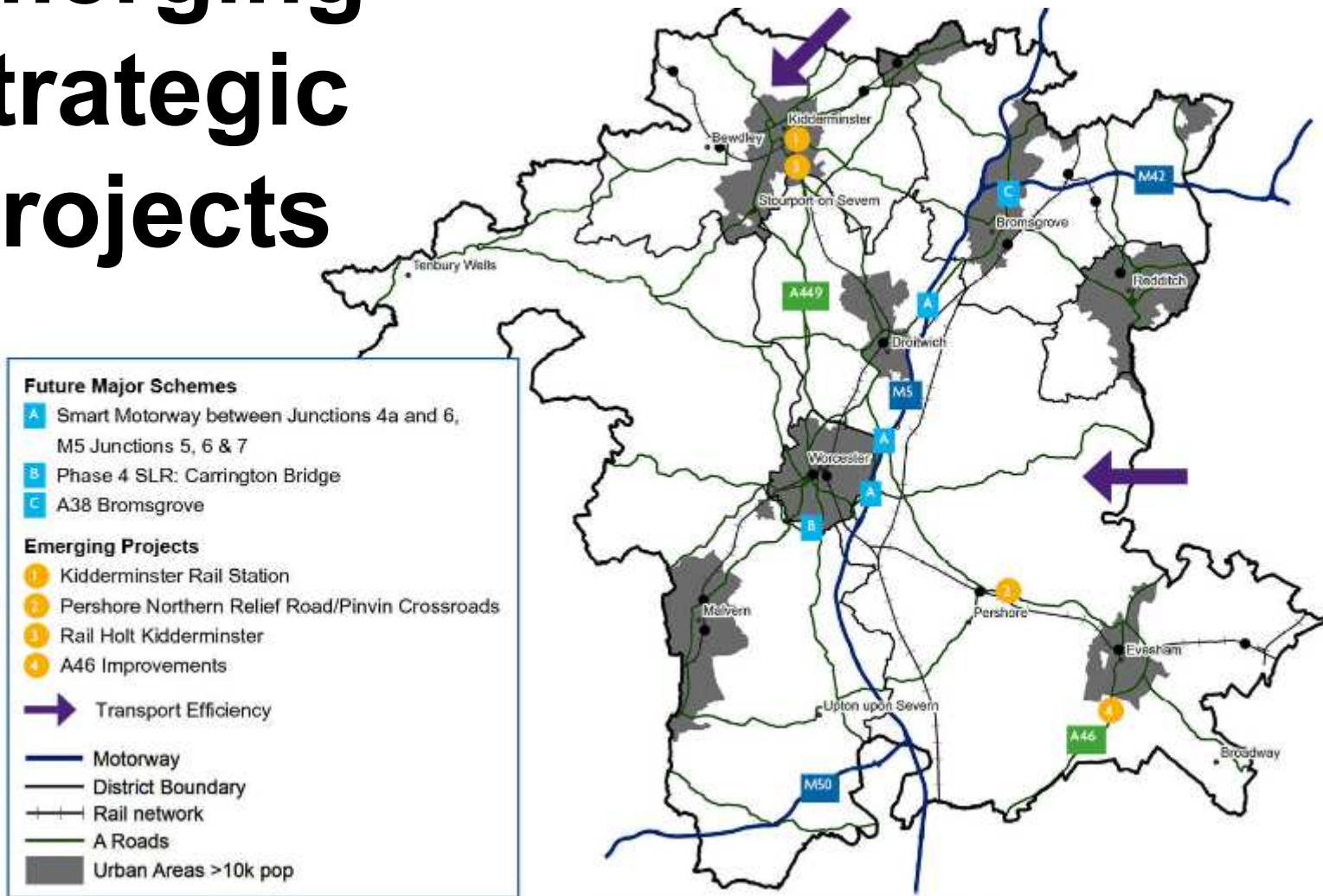
Budgets for some of the current schemes:

Project	£m estimated mixed source finance
SLR Phase 3	£33
Superfast Worcestershire	£30m
Worcestershire Parkway	£23
Hoobrook Link Road	£16.2
Cathedral Square	£1.5
Worcester 6 – Offsite Highways	£3.75
Bromsgrove Station	£24

Game Changer Sites



Emerging Strategic Projects

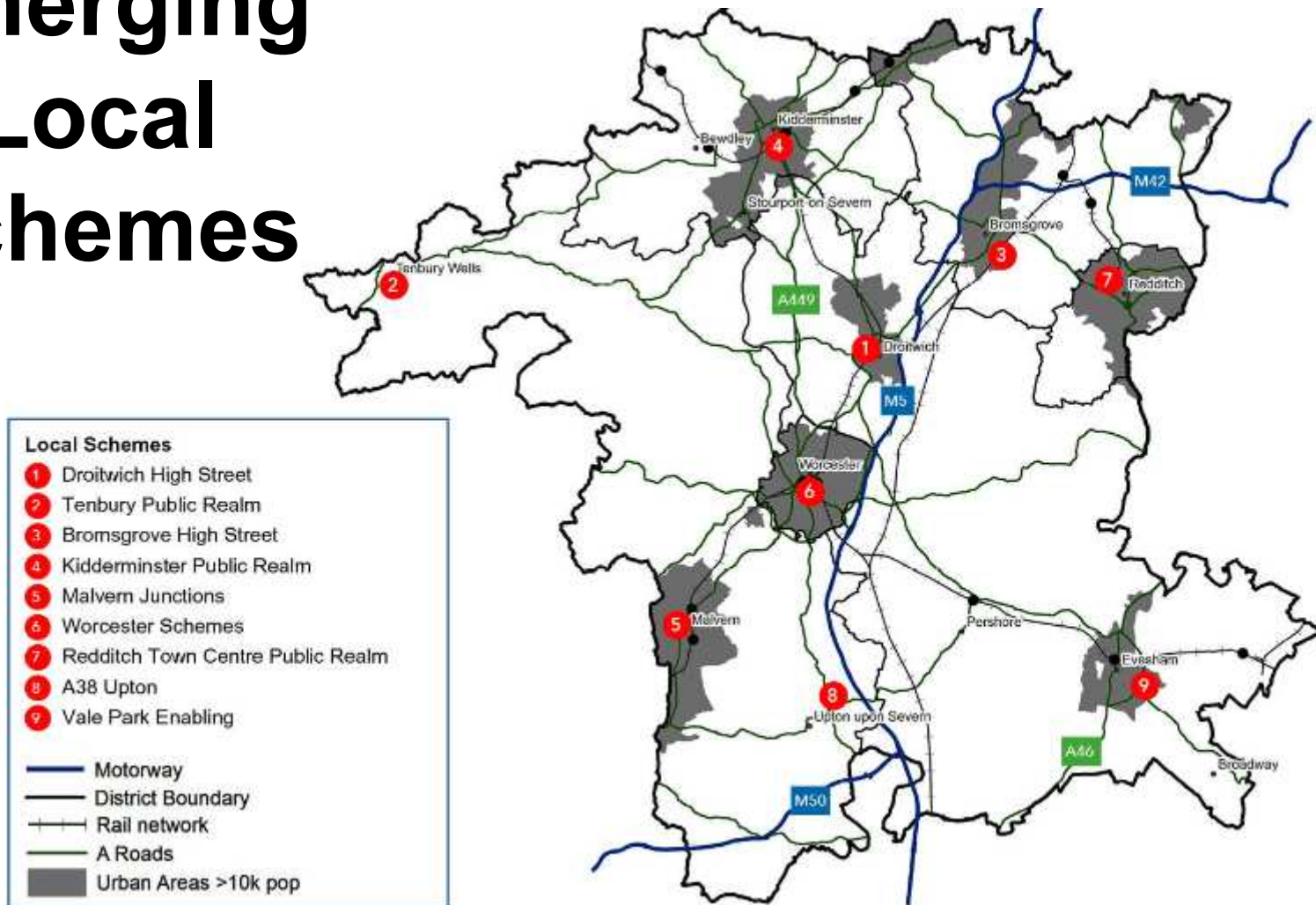


Future Schemes

Budget for emerging projects c £180m including:

Project	Estimated million
SLR Phase 4	£70
A38 Bromsgrove	£25
Pershore Key Tech	£5
Kidderminster Railway Station	£5
Worcestershire Transport (LTP3 /4)	£10
A46 Improvement (HE led and prime funder)	£20
M5 Jn 4-7 (HE led and funded)	£20
Pre Development costs to WCC (upfront expenditure)	circa £12-15 , of which circa £2-3 revenue costs

Emerging Local Schemes



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Future of the Environment

Corporate Strategy 2015

Major Projects – Currently in Progress

- Environmental Assets
- Green infrastructure / Infrastructure
- Pollinators
- Green Belt review
- River Management – Flooding
- Surface Water Management Plan
- River Management – Love Your River
- Resource

Green Infrastructure

Worcestershire Partnership

- Creation of multi-functional environments
- Management of surface water
- Protection and enhancement of biodiversity, historic environment, landscape
- Creation of accessible greenspace

Page 155

Why?

- Joint approach
- Positive engagement with developers
- Creation of quality places and distinctive settlements
- Policy links



Integrated Green Infrastructure

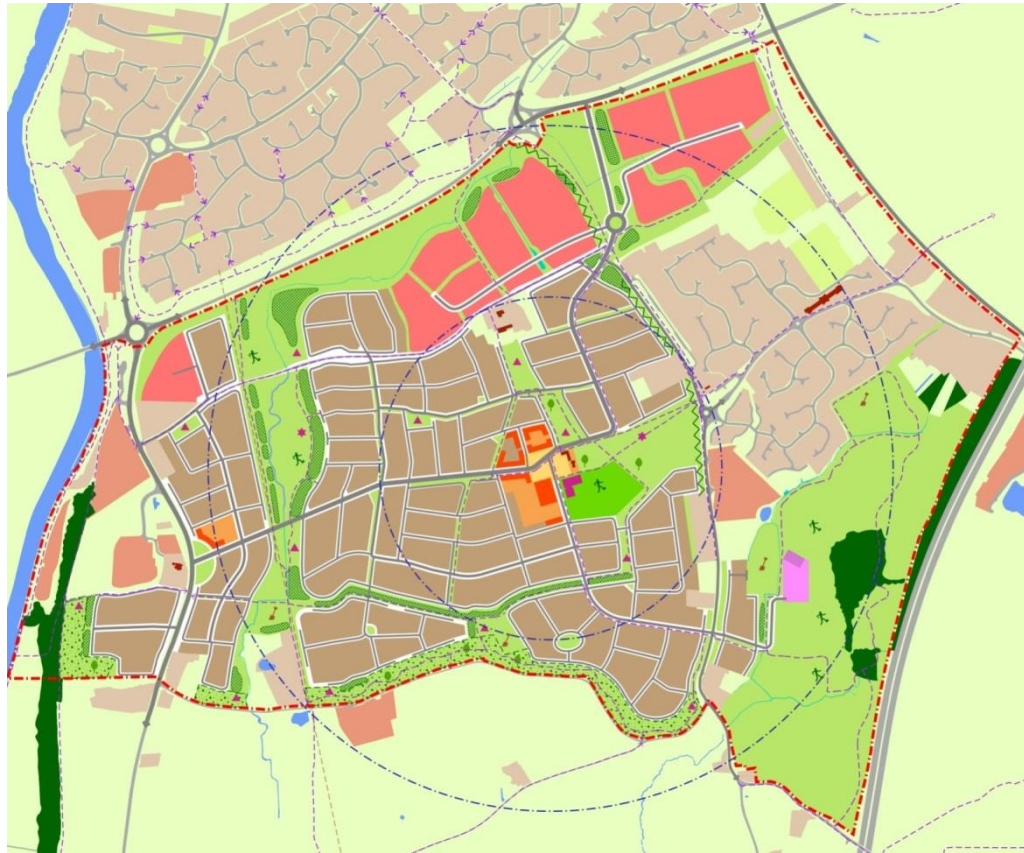


Infrastructure / Future Developments?

- Strategic Housing Sites (good engagement)
- Gamechangers
- Areas for future development
 - Green Belt review
 - Future housing growth
 - Growth corridors
 - Minerals Local Plan
- Worcestershire Local Transport Plan
- Health and well-being
- Cross boundary growth

Infrastructure Examples

- Worcester South Urban Extension



Pollinators – Encouraging Pollination



River Management - Flooding



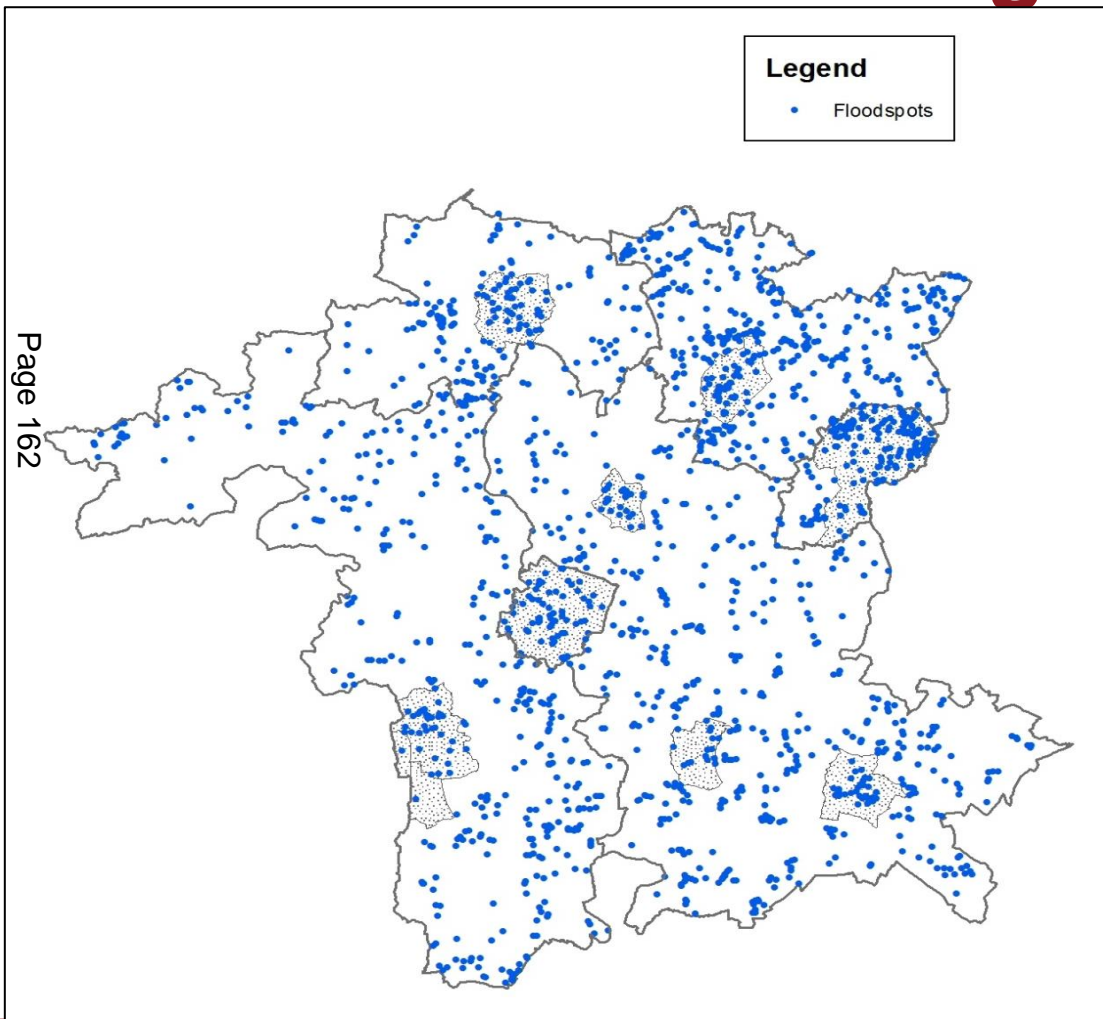
Page 160



Flood Alleviation Schemes

- Strategic Improvement to flood defences
 - 39 Potential flood alleviation schemes in South Worcestershire
 - 15 Potential flood alleviation schemes in Bromsgrove and Redditch
- Strategic Road schemes
 - 2015-16 - A44 Evesham major highway adaptation scheme
 - 2016-17 - A4104 Upton and A44 New Road, Worcester major highway adaptation schemes
 - 2017-18 - B4084 Pershore and Powick Roundabout major highway adaptation schemes

Surface Water Management Plan

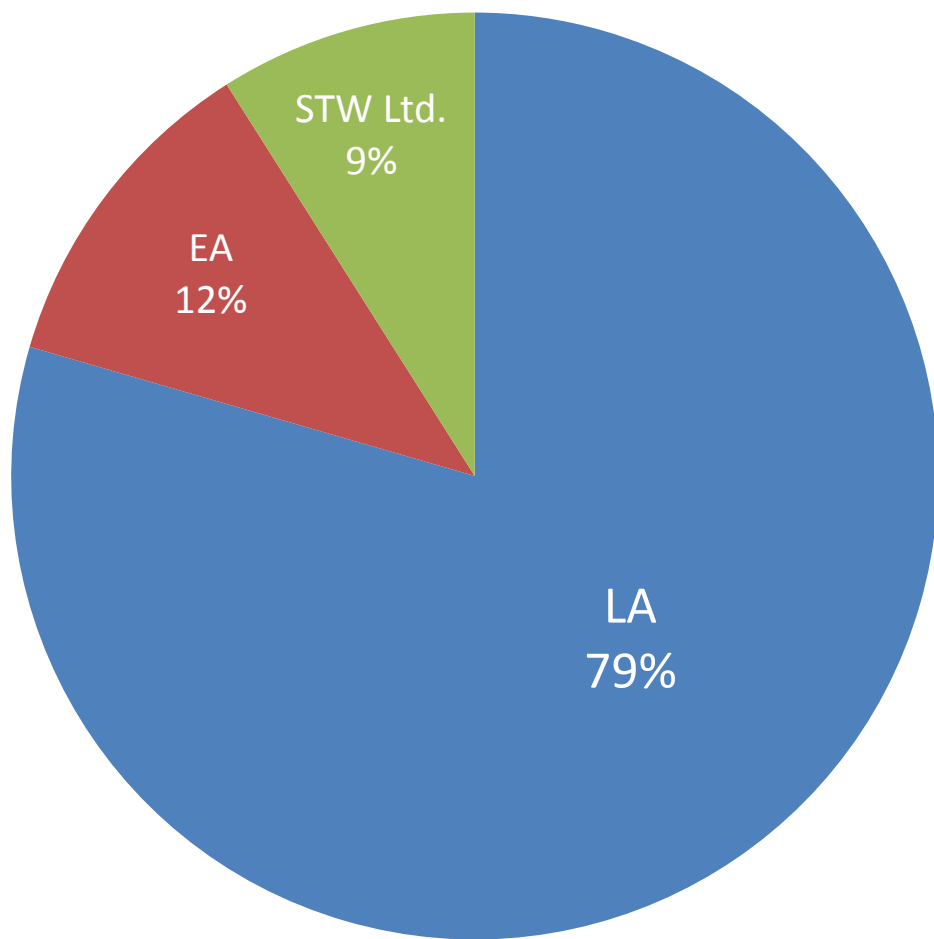


There are over 1,700 recorded floodspots across Worcestershire.

Data from all Flood Risk Management Authorities

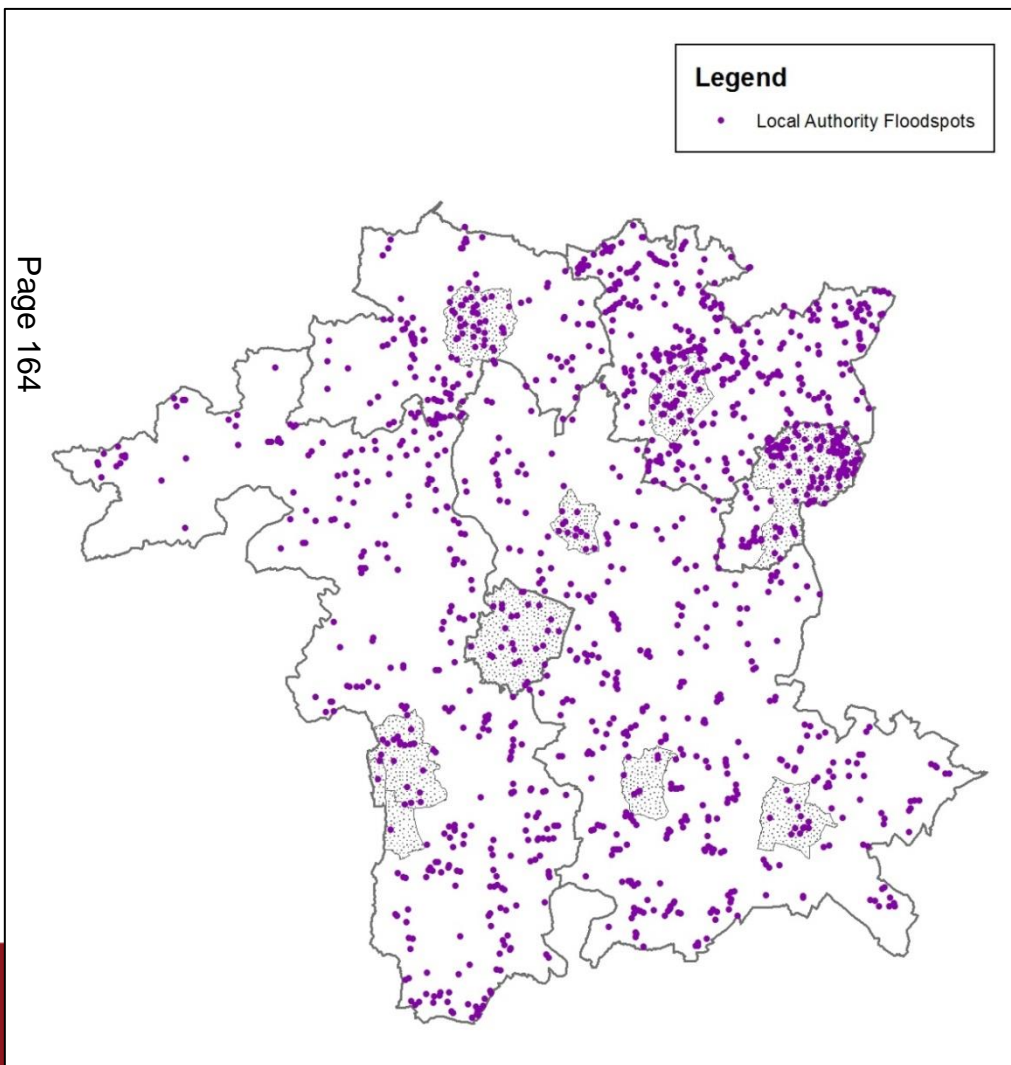


Surface Water Management Plan



Majority of floodspots fall under WCCs responsibility

Local Authority Floodspots

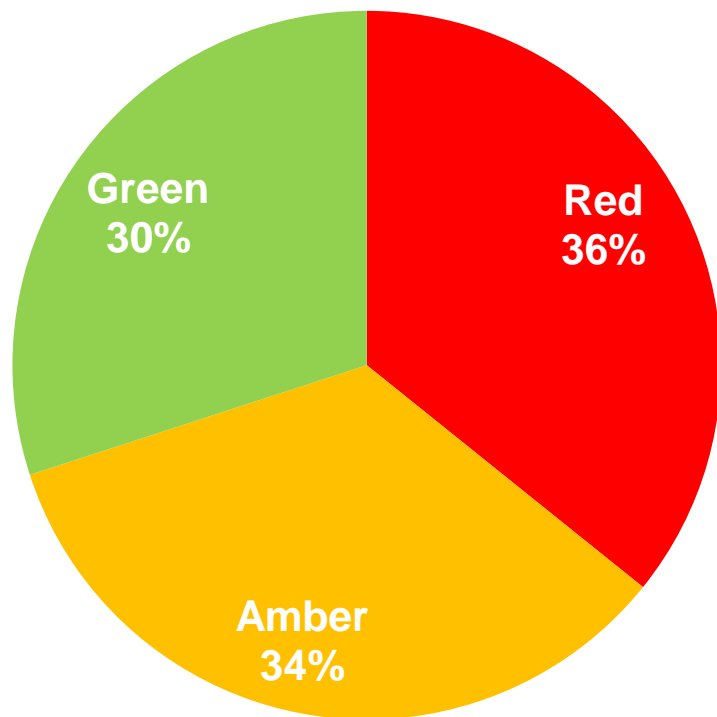


Floodspots which fall under the responsibility of WCC are widespread, scattered and smaller in scale.

However, they involve a considerable number of properties, businesses and pieces of infrastructure



The status of the local authority floodspots



The number of 'Green' status floodspots shows that significant progress has already been made with reducing flood risk in Worcestershire

There are still a lot of known floodspots which need the investment of time and capital funding

The vast majority of capital schemes (EA and local authority) need to be followed up with sufficient ongoing revenue maintenance funding and capacity

River Management - Love Your River

- Connecting local people with their rivers
- Improving river water quality

Page 166



Resources – to support

- Internal Consultancy
- Current focus:
 - Worcestershire Archaeology (historic environment)
 - Environmental Policy (ecology and landscape)
- Potential to include
 - Flood Risk Management

Proposal:

Use existing internal expertise to improve quality of specialist advice to develop and implement projects / proposals where this will add value.

Vale of Evesham Landscape Partnership

Partnership bid to Heritage Lottery Fund by Worcestershire LNP, c£2m

Aims:

1. To improve physical access to and understanding of the landscape, natural and cultural heritage of the Vale of Evesham
2. To support individuals, communities and businesses to protect, enhance and sustainably manage the Vale of Evesham's natural resources
3. To work with Worcestershire Local Enterprise Partnership to ensure that the landscape, natural and cultural heritage of the Vale of Evesham plays an integral part in sustainable local economic growth and supports delivery of the Worcestershire Strategic Economic Plan with a focus on agri-tech
4. To improve and restore areas of natural habitat characteristic of the Vale of Evesham that will enable wildlife to thrive within a sympathetically managed and well-connected landscape

Other examples

- Love your River Telford
- Business Environmental Support Scheme Telford (BESST)
- Stroud Valleys rSUDs project
- Bow Brook community projects

Questions

- Why is our Environment important? Risk or opportunity?
- What does WCC mean by the term 'Environment'? i.e. Highways, rivers, flooding, soils, habitats, infrastructure
- How can WCC mitigate against future risks? Influence planning, build & maintain schemes, work with communities, promote sustainable development
- What is our vision for Worcestershire's Environment?

Worcestershire's Environment: windfall or valued resource?

Page 171

Dave Throup

Environment Agency & Worcestershire Local Nature Partnership

Worcestershire County Council Corporate Strategy

Our environmental assets

Page 172



#worldclassworcs



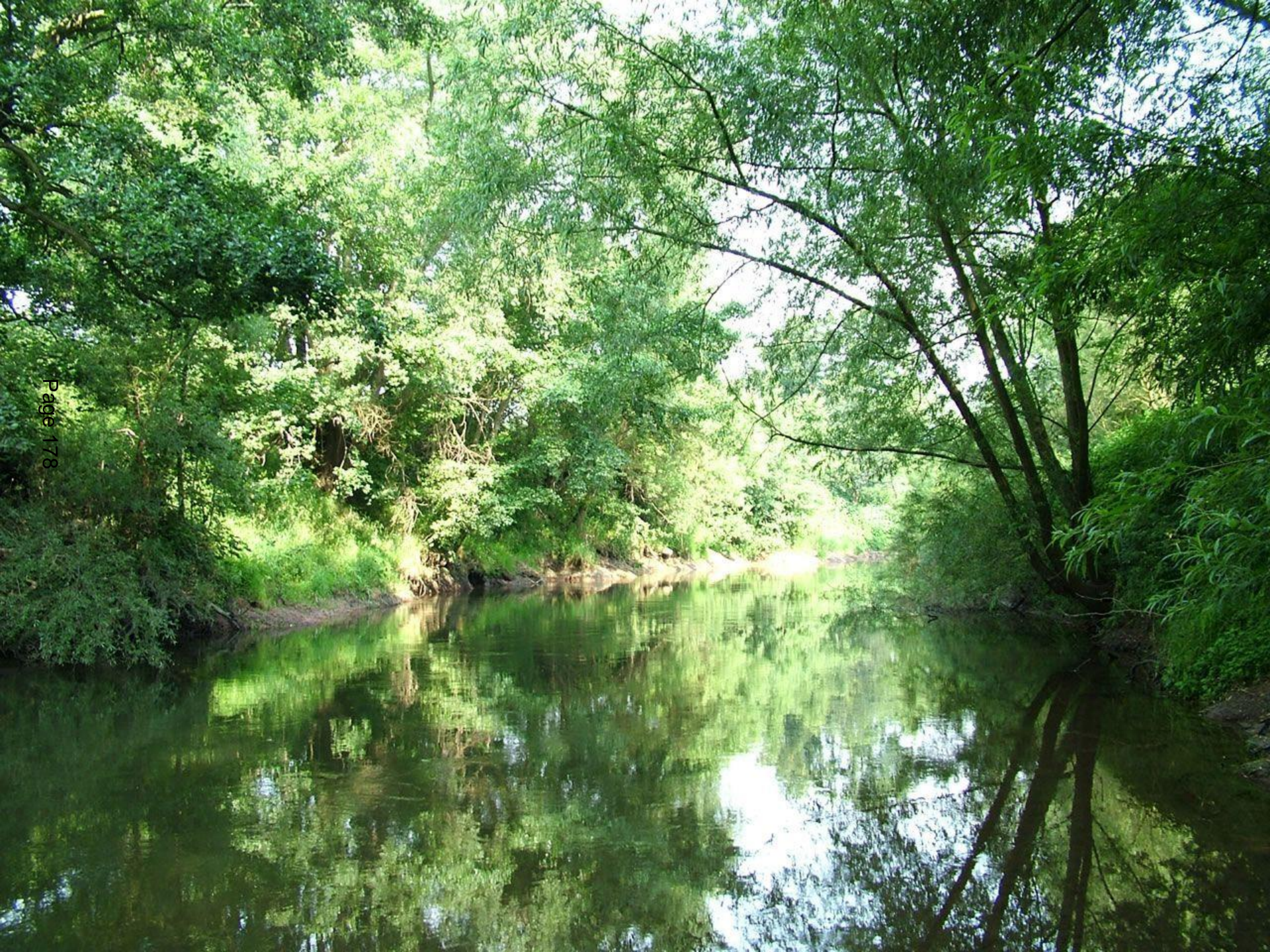
#worldclassworcs



#worldclassworcs









Trouble ahead? - Flooding

Page 180

MAR 20 1947

Completed on Dec 22, 1942, 1942
10-5-1942, June 1942, etc. of the Devils' Plains
Project of the U.S. Geological Survey, U.S. GEOLOGICAL SURVEY
Field Report on Dec. 23, 1972

MAY 1886

NOV. 1852

JUNE 1924

FEB 10 1940

DEC 1960

21 DEC 1965

3 JAN 1898

FEB 10 1940

FEB 15 1930

JAN 16 1946



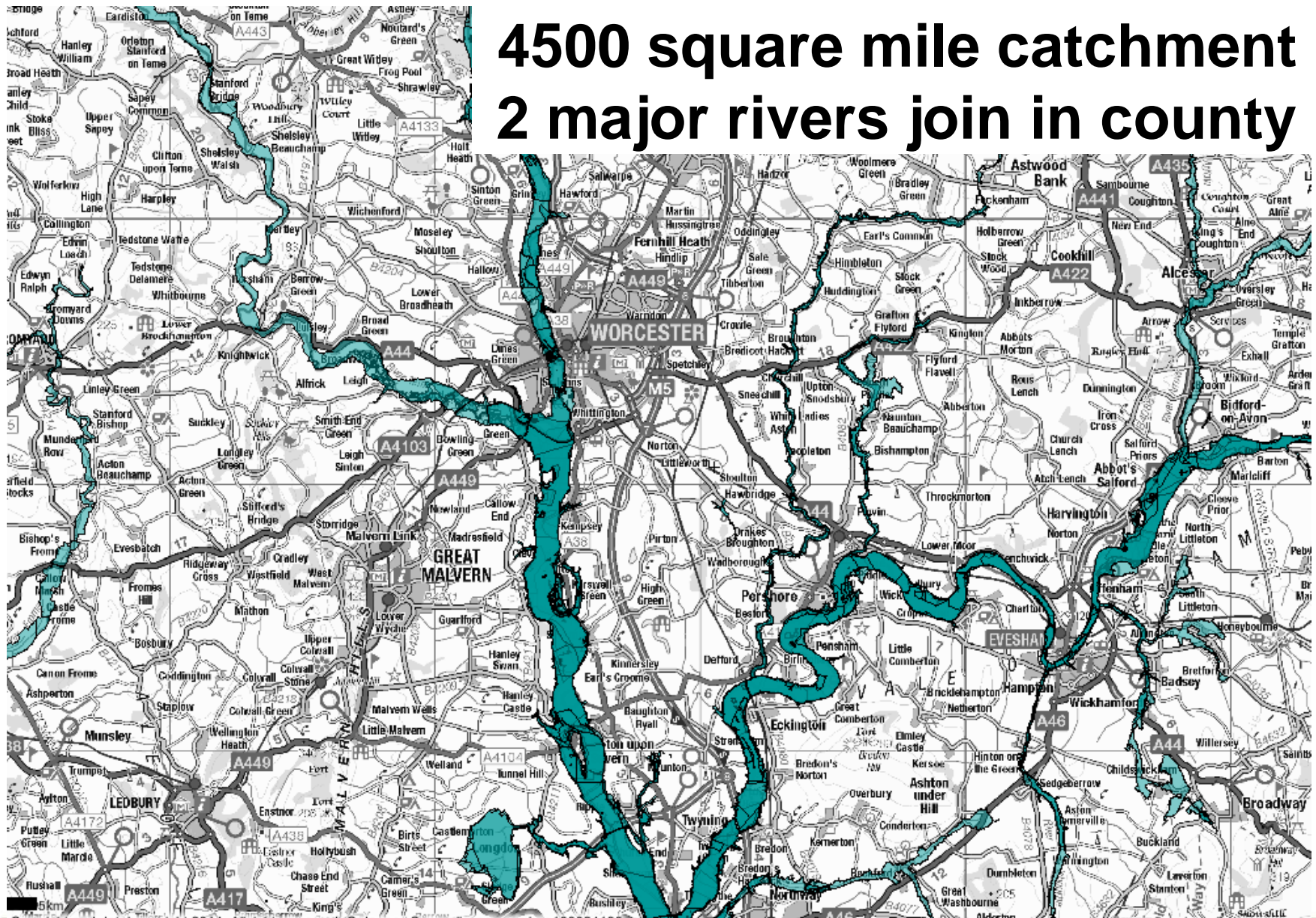
FEB 1852

JAN 18 1939

DEC 5 1910

DEC 17 1910

4500 square mile catchment 2 major rivers join in county



Normal Summer flow – 20-40 cumecs

12th February 2014 – 520 cumecs



Worcestershire impacts Feb 2014

- A small 1 in 10 year flood
- Small area affected
- Over 100 homes flooded
- 3 of 6 river bridges closed
- Major transport issues
- Significant impact on retail
- Some rural communities cut off for weeks

Page 184



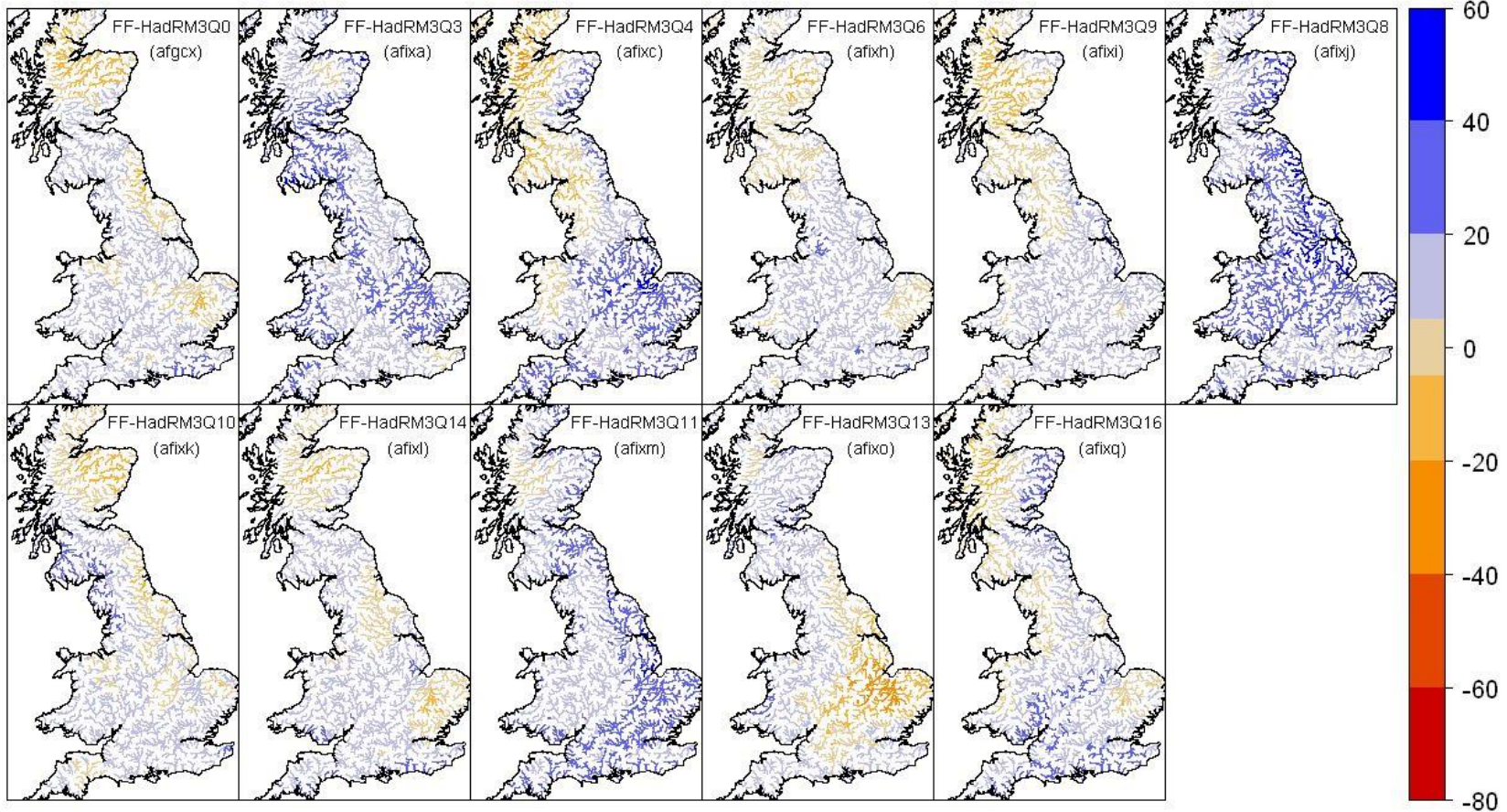


**100 years ago 20% of county was
wetland. Now 1%**



January river flows 2050's

Change in January Flow (%) for the 2050s



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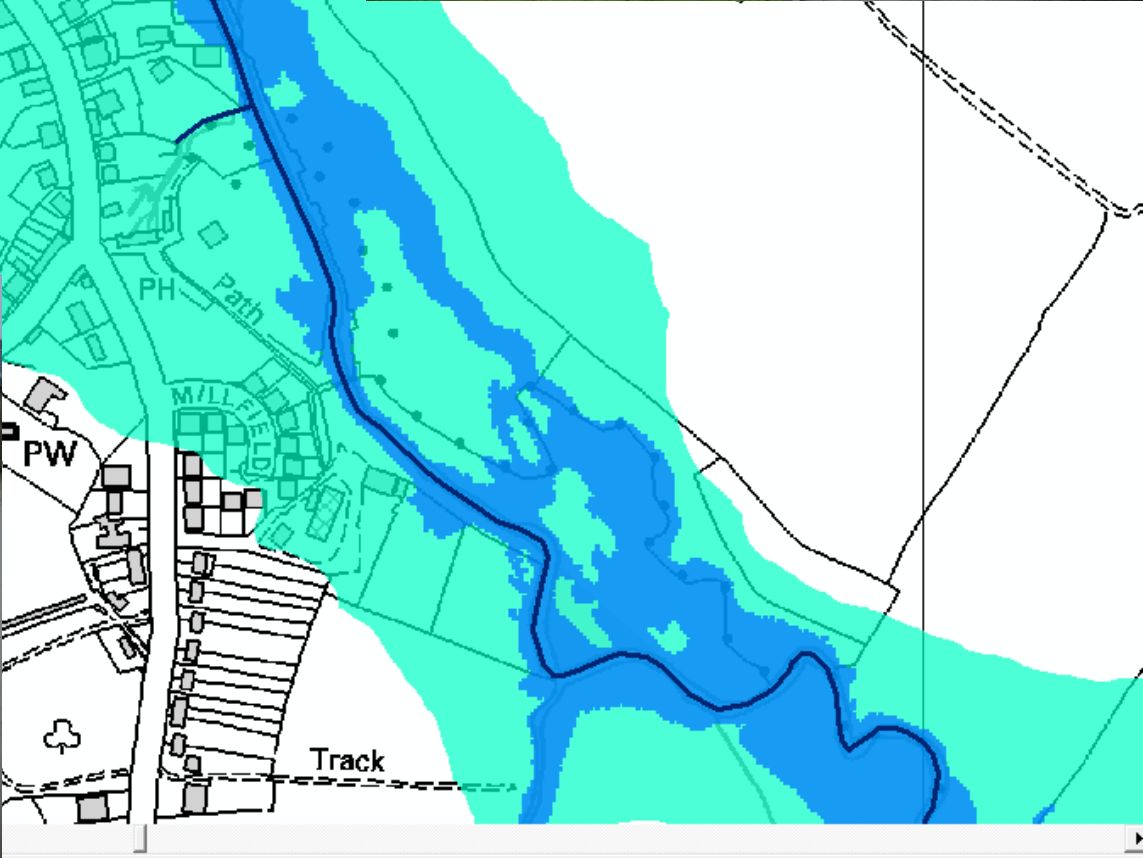
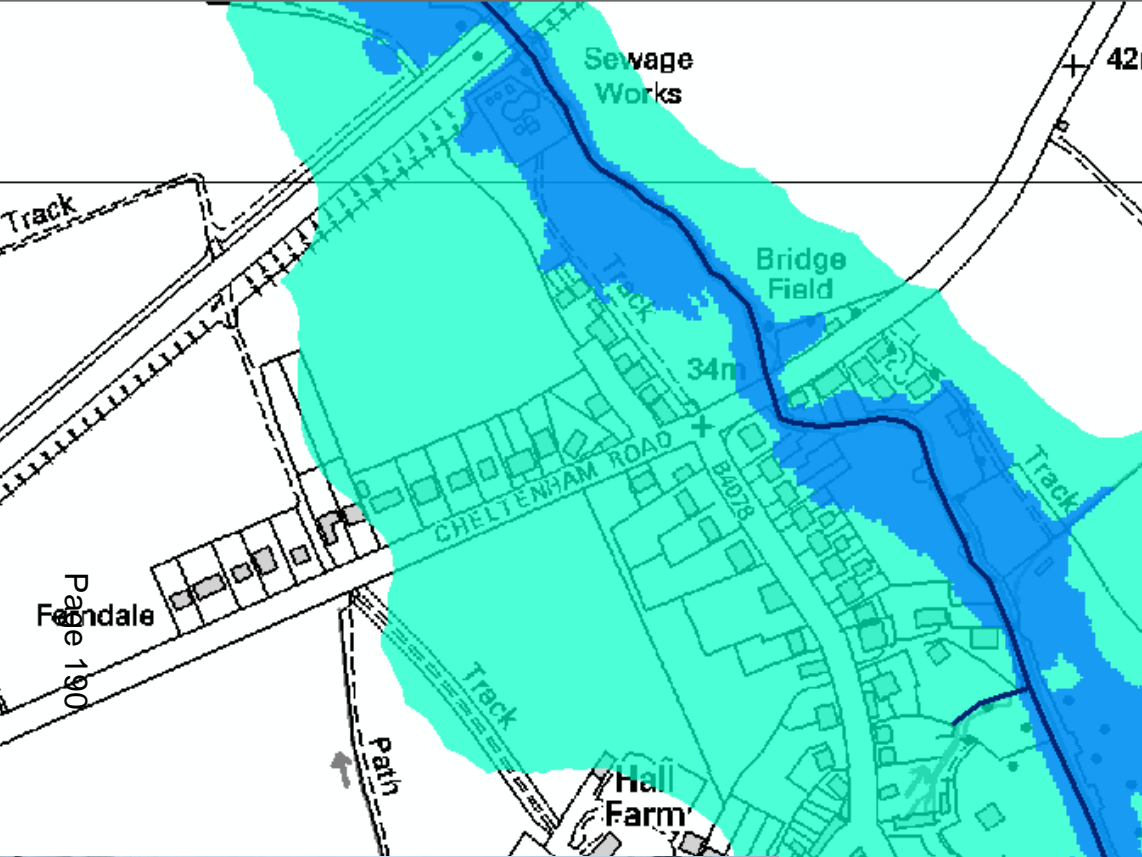
**1 in 130 day rain event in 1980's
is now a 1 in 85 day event**

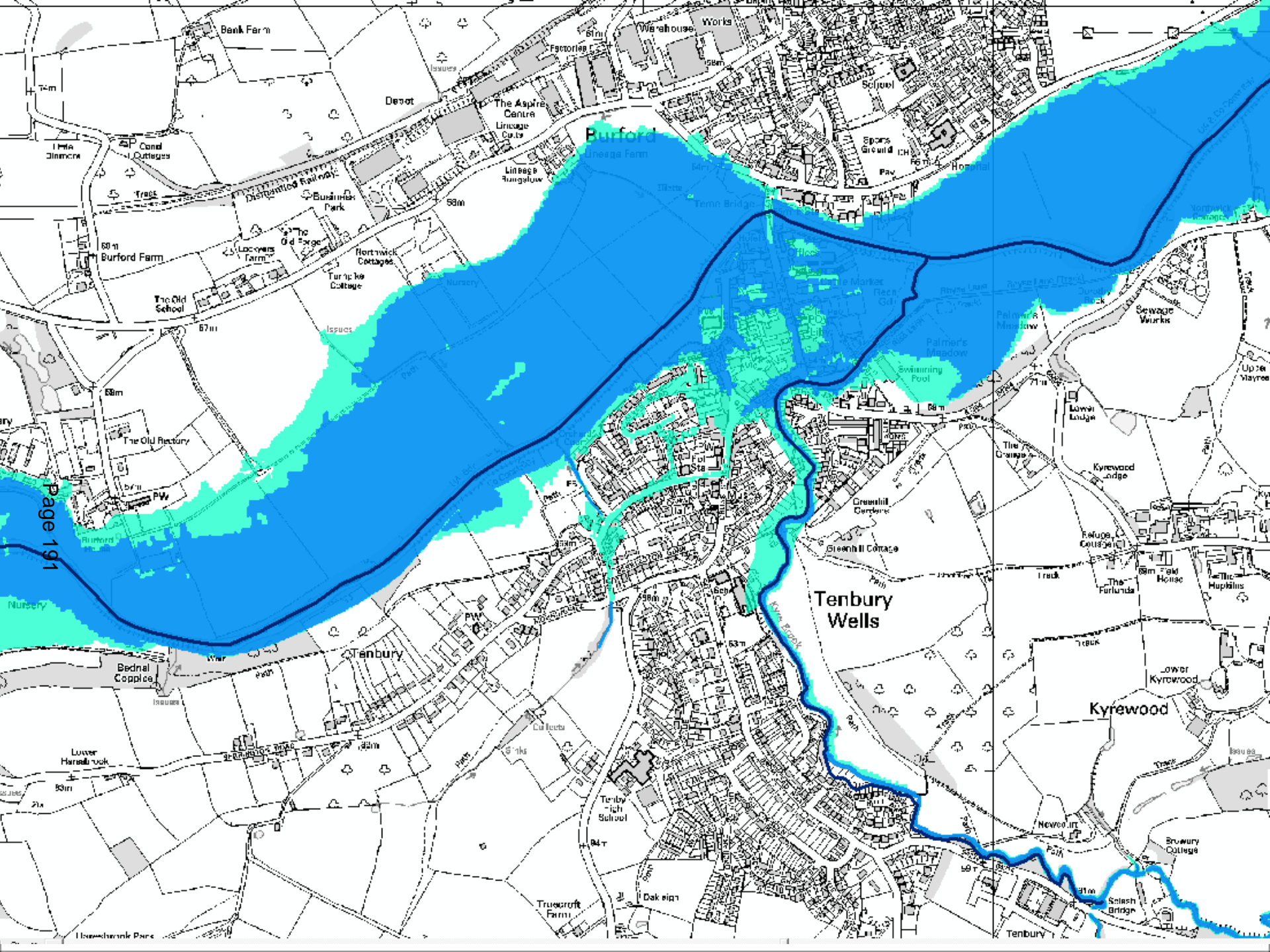
20/07/2007

Future flooding in Worcestershire

- 10-15% increase in properties and businesses at high risk
- 20% increase in river flows
- More widespread events
- Deeper and more rapid flowing floods
- More extreme events







The future

- ➔ Economics of new schemes marginal at best
- ➔ Increasing need for community engagement and third party funding
- ➔ Tenbury and Evesham remain vulnerable
- ➔ Increased infrastructure resilience
- ➔ Risk (likelihood!) of another big pluvial event

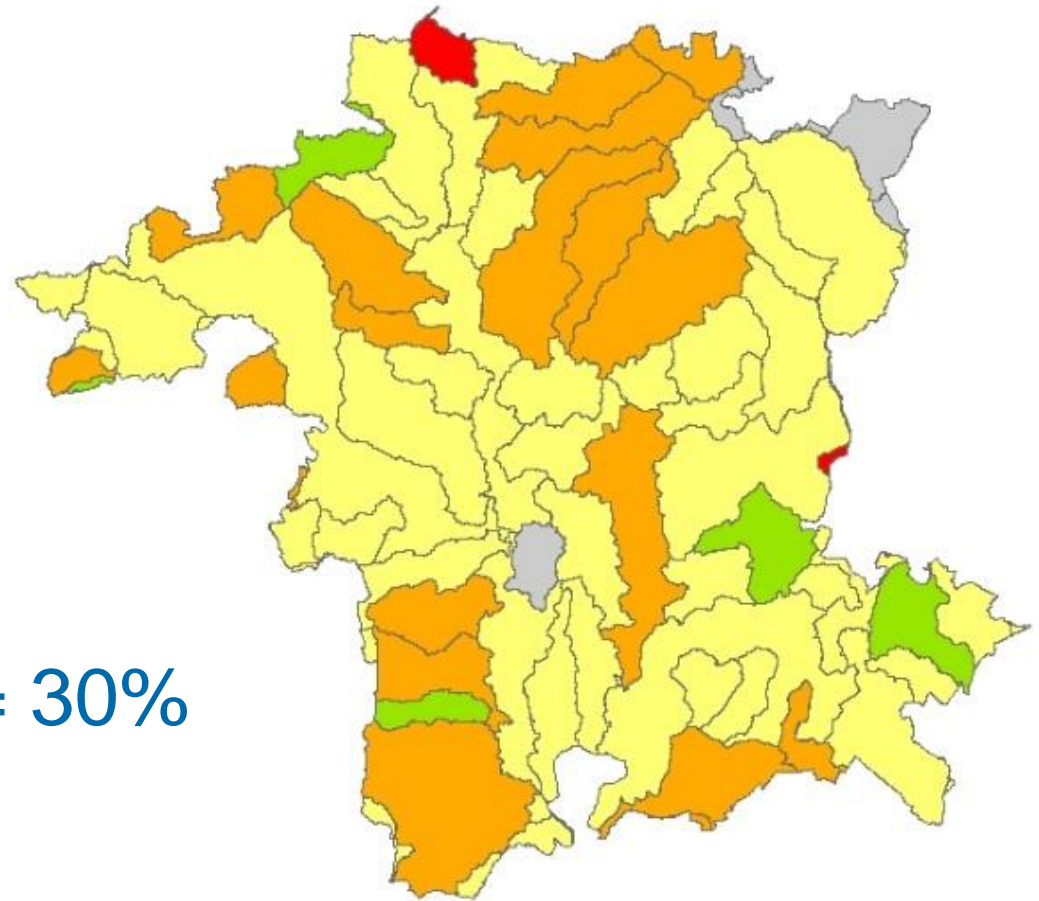
Trouble ahead? – Natural resources

River health

➔ 70 waterbodies
➔ 5 (7%) are good

Page 194

➔ National average = 30%



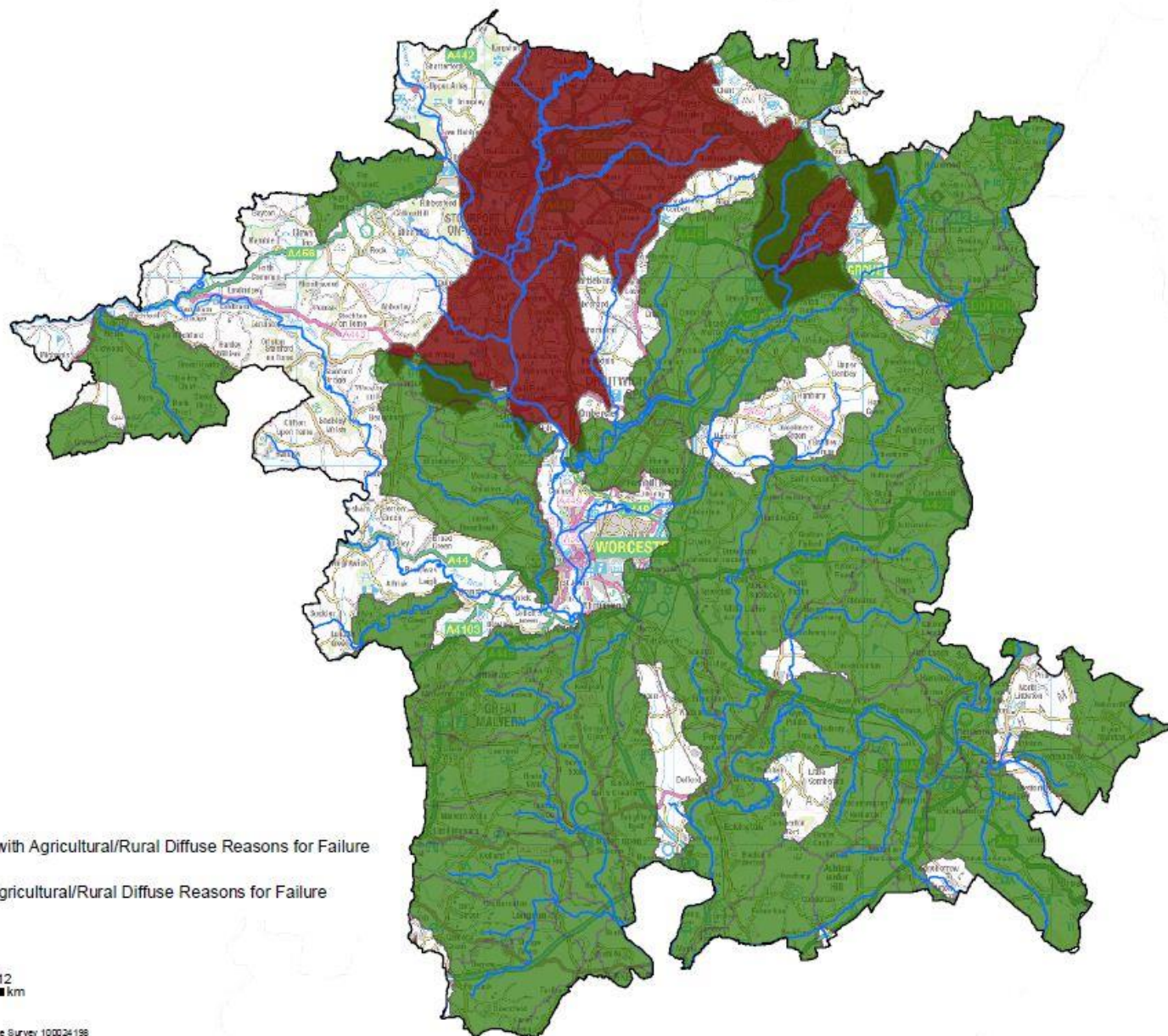
Legend





Worcestershire county - WFD water bodies failing due to agricultural/rural diffuse pollution

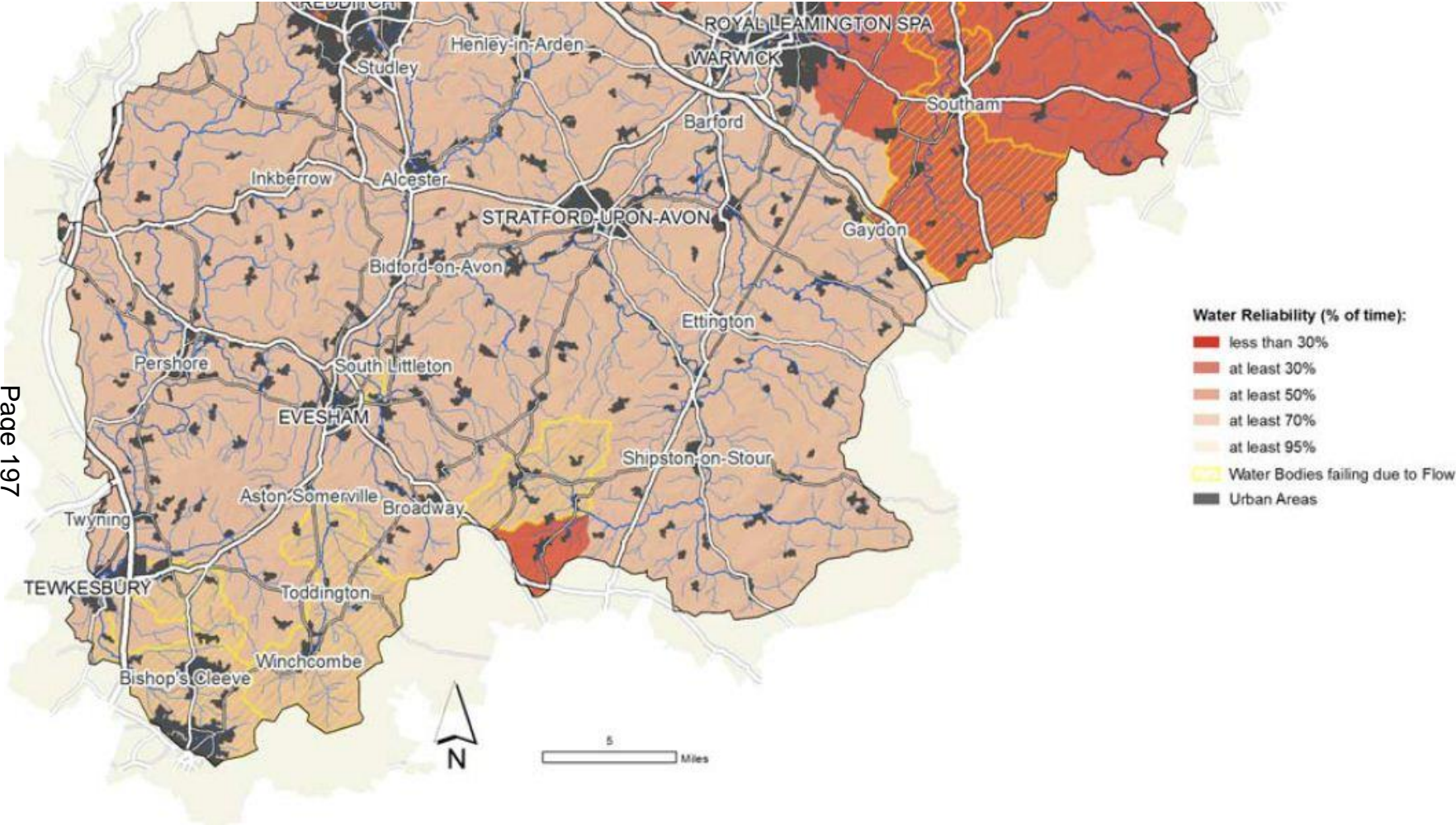
Page 196



- River water bodies with Agricultural/Rural Diffuse Reasons for Failure
- Groundwater with Agricultural/Rural Diffuse Reasons for Failure
- WFD rivers

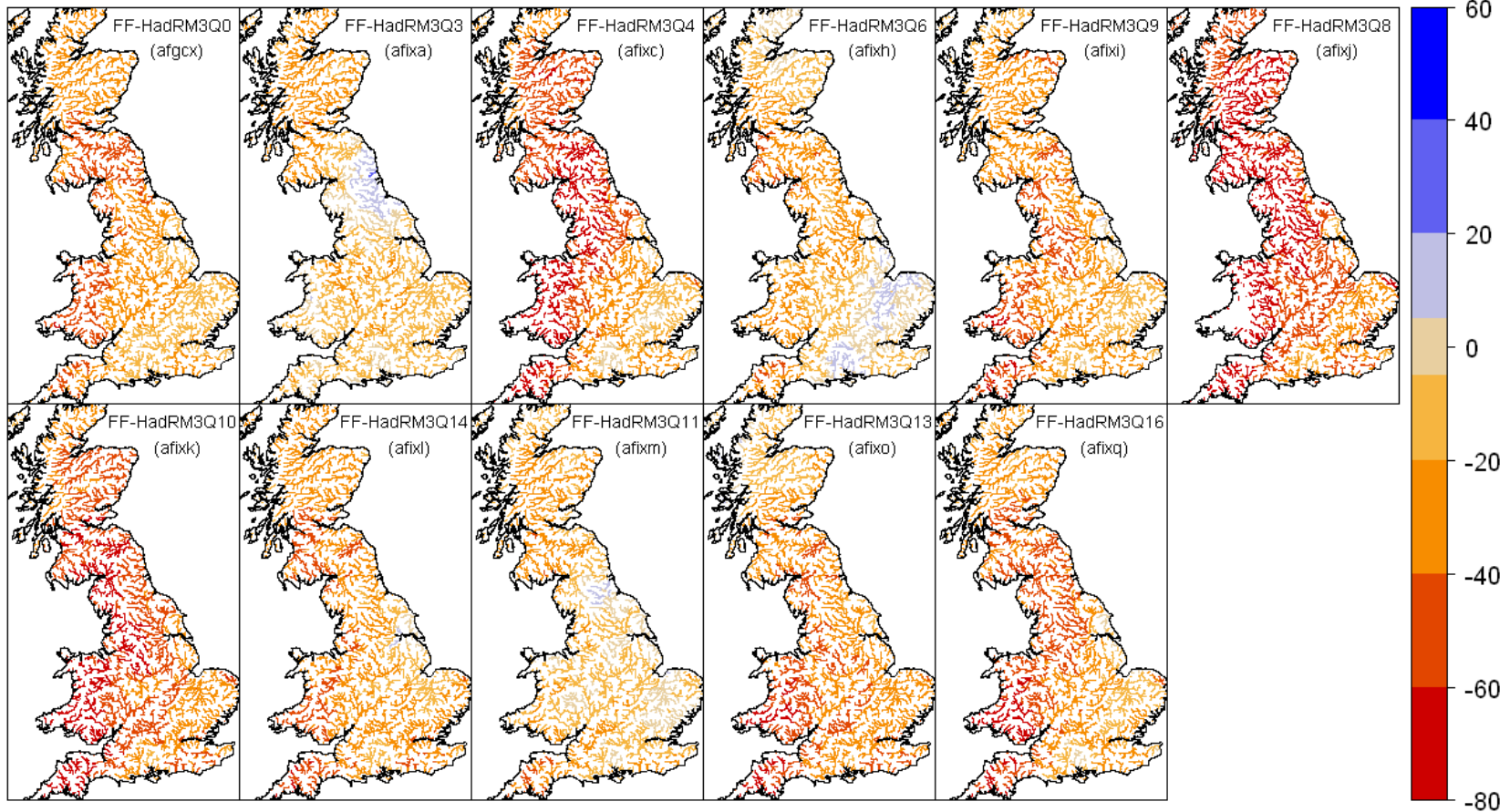
0 1.5 3 6 9 12 km

Current reliability of water supply



August river flows 2050's

Change in August Flow (%) for the 2050s





Vale of Evesham
40-60% lower Summer flows
Poor groundwater reserves
Expansion of agri-tech?





Trouble ahead? - Biodiversity

Page 202



**98% wildflower meadows lost in last
50 years**

A gravel path winds through a lush green orchard. The path is flanked by a wooden fence and rows of trees with dense green foliage. The scene is bright and sunny, with shadows cast on the path.

**85% of Worcestershire's orchards
gone since 1960**





Critical infrastructure?





Page 208







Commissioning of Arts Service: New

Subject

To take the County Arts Service through the commissioning cycle with a view to seeking the best value service provision and make efficiencies through reduced cost / income generation

Providing future sustainability at reduced cost for the current County Arts Service in Worcestershire.

Money

£50k saving (£25k 2017/18 and £25k 2018/19)

No investment is required

Risks

Failure to Commission Arts Service

Further, Faster, Newer

Commissioning of Arts Service: New

Timeframe

September 2017 to commission the County Arts Service

Milestone	Completed By Date:
Embark on commissioning cycle for the County Arts Service with the intention of finding a suitable organisation to deliver that function	June 2016
Scope Report / Needs Assessment completed	August 2016
Service Specification / Market Engagement Complete	October 2016
Recommendation Report	December 2016
Detailed Business Case	February 2017
Cabinet Decision	March 2017

This paper is at concept stage and is work in progress. It should be noted it has not been approved through any formal governance at this stage

Future Fit Project Title: Commissioning of Arts Service	
Type of Saving:	Please tick one box
FURTHER	
FASTER	
NEW	✓
CROSS CUTTING	

Corporate Plan Area:	
	Please tick one box
Children and Families	
Environment	
Open for Business	
Health & Wellbeing	✓
Cross Council Priorities	

CMR Lead: Lucy Hodgson
SLT Lead: John Hobbs
Head of Service Lead: Neil Anderson
CMR Challenge: Anthony Blagg & Marc Bayliss

Brief Project Description:

To take the County Arts Service through the commissioning cycle with a view to seeking the best value service provision and make efficiencies through reduced cost / income generation.

Purpose:

To provide future sustainability at reduced cost for the current County Arts Service in Worcestershire.

Outcomes of the project:

Sustainable County Arts Service in Worcestershire.
 Delivery of £50k savings
 Release potential for access to additional funding streams

Timescales

September 2017 to commission the County Arts Service

Milestone	Completed By Date:
Embark on commissioning cycle for the County Arts Service with the intention of finding a suitable organisation to deliver that function	June 2016
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Service Specification / Market Engagement Complete	October 2016
Recommendation Report	December 2016
Detailed Business Case	February 2017
Cabinet Decision	March 2017

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

Risk description	Mitigation
Failure to seek value for money provision and deliver savings	Thorough robust needs analysis, market engagement process / robust Business Case

Budget and Proposed Project Savings

2014-15 Base Budget excluding Recharges & Management Restructure (£000)	£0.1m				
Current Savings Programme (£000) & RAG 2015-17		2015/16	2016/17	2017/18	Total
	Green Delivered				
	Green On Target				
	Amber				
	Red				
	Total				
Current FTE	1.5				
FTE Impact	0				

PROPOSED SAVINGS			2016/17	2017/18	2018/19	2019/20	Total
New Savings (Further and New)	£000's	Green Delivered					
		Green On Target					
		Amber		25	25		50
		Red					
		Total					
Existing Savings (Faster)	£000's	Green Delivered					
		Green On Target					
		Amber					
		Red					
		Total					
TOTAL SAVINGS	£000's		25	25			50
ANY INVESTMENT REQUIRED?	£000's						
Is investment recurrent?	Y/N						
RAG Ratings Key		Green Delivered					
		Green On Target					
		Amber	50,000				
		Red					
Comments on RAG Ratings		Dependent on the ability to agree within Worcestershire County Council and carry out a successful commissioning process for the County Arts Service					

Agreed By:

Job Title and Name	Date
Head of Service: Neil Anderson	19/08/15
Director: John Hobbs	19/08/15
Finance Manager: Wendy Pickering / Alison Rainey	19/08/15
DLT:	19/08/15
FFSG:	
SLT:	

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Corporate Strategy Planning 2015/16

Demand Management

Demand Management: Scope

Council services have historically *responded to demand* by looking at changes to the supply side. This transformational theme focusses on *managing demand*. 3 key strands to this approach are:

1. Prediction – build better insight and intelligence

- *A single coherent corporate model for identifying, managing and diverting demand*

2. Corporate approaches to prevention

- *Developing and enforcing healthy public policy*
- *Information and advice to help people make positive choices*
- *Encouraging and enabling communities to help themselves*
- *Commissioning services*
- *Effective gatekeeping*

3. Partnership & whole system change

- *Creating the conditions of change through the **Connecting Families** development and bringing better whole system change to improve the lives of children and families in Worcestershire*

Savings Summary

£m	2016/17	2017/18	2018/19	2019/20	2020/21+	Total
Corporate approach to prevention **	1.5	1.0	0	0	0	2.5
Connecting Families	0	0	0.75	0.75	0	1.5
Total: Demand Management	1.5	1.0	0.75	0.75	0	4.0

*** Need to ensure successful retender of contracts from October 2016 and also subject to potential double counting within the Connecting Families element of Demand Management*

1: Prediction – Build better Insight and Intelligence

Approach:

- Establish a consistent, high quality, single corporate demand management approach and 'corporate needs assessment', which proactively forecasts demand pressures and synthesises intelligence into one source, led by COaCH.
- Develop a robust understanding of the drivers of demand for WCC services in the short, medium and long term
- Understand how we can manage the demand for services through prevention and behavioural change, including the development and use of customer insight

Savings:

- This work stream is an enabler for work streams 2 and 3. Income generation opportunities (sale of resulting business intelligence product) are being investigated

Risks:

- Limitations around forecasting (forecasts are always wrong)
- Avoidance of double counting across existing programmes of work
- Current approach to gathering demand data can give contradictory information
- Restrictions in ability to trade may limit income generation

1: Prediction – Build better Insight and Intelligence

Timeframe:

- Governance, Cross-council working, Cross-council buy-in, 'ground work' – **Sept – Oct 2015**
- Produce set of forecasts and scenarios that can be agreed to represent WCC's view of the future – to be used cross-council as our baseline – **Sept – Feb 2016**
- 'Do nothing' modelling - Apply assumptions about service demand and service cost to forecast outputs – **Dec – Apr 2016**
- 'Current plans' modelling – Build assumptions about the impact of current interventions to assess impact on demand – **Jan – June 2016**
- Use developed model to test effect of different interventions – **June 2016 onwards**

Investment Required:

- In-house skills and capacity to ensure robust predictions, new methodology and techniques, and / or commissioning of external providers for procurement of data sets or modelled scenarios
- Continuous improvement approach (forecasts improve over time and need periodic updating)

2: Corporate approaches to prevention

Single overarching policy:

- Developing and enforcing healthy public policy
- Information and advice to help people make positive choices
- Encouraging and enabling communities to help themselves
- Commissioning services
- Effective gatekeeping

Savings:

Adult's Services: *(Referenced in DASH documentation)*

- £150k Learning Disability Employment Services 2016/17
- £94k Older People Recovery Services 2016/17

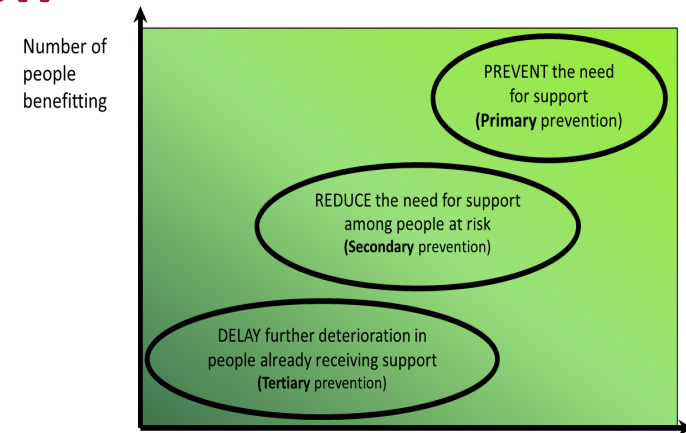
Children's Services:

- £1.5m Children's Early Help *(recurrent use of PHRFG grant to release mainstream Early Help Budget) 2016/17*
- £1.0m Children's Early Help & Partnerships *(base budget saving from retendering contracts) 2017/18*

Cost Avoidance:

Medium Term - 3-5 years £2m Costs Avoided

Long term - 5-20 years £20m Costs Avoided



2: Corporate approaches to prevention

Commissioning services:

- Impower work will inform prioritization of expenditure – in the context of a government reductions in the PHRFG

Community resilience and volunteering plan:

- Theme 1: support the VCS to develop as service providers
- Theme 2: identify and develop community capacity
- Theme 3: linking supply and demand

Risks:

- Resistance from VCS to signposting - organisations request that we should fund them
- Unable to identify community capacity across Worcestershire and VCS hampers ability to do it

Timeframe:

- Agree a draft all age prevention policy (Adults and Children) and plan to underpin future commissioning activity – **by Sept 2015**
- Implement output of iMpower activity – **Sept 2015**
- Develop community resilience and volunteering plans – **from Oct 2015**

3: Partnership & whole system change (Connecting Families)

Approach:

Focussing on a whole system response in overcoming challenges that prevent/delay positive outcomes for children and families – transforming the way public services are delivered.

Key aims are:

- Enabling individuals and communities to support themselves
- Agencies working together creatively/innovatively to provide the best support for children and families who need it
- Challenging behaviours and culture to enable everyone to think and act differently when it comes to supporting children and families

Savings:

- £1.5m (by 2020) – (£0.75m 18/19 and £0.75m 19/20)
- £2-3million (by 2025)

NB: As demand related pressures are already causing overspend this work will mitigate this first before identifying additional savings

3: Partnership & whole system change (Connecting Families)

Risks:

- Challenging the behaviours and culture across the broader children's workforce to enable everyone to think and act differently when it comes to supporting children and families
- An accelerated approach may result in the benefits of learning from a test-bed approach before a wider County roll-out being lost

Timeframe:

- **Phase 1 – by Jan 2016.** Involves deepening the understanding of:- current practice across services to identify commonality or differences; levels of demand placed on services including future forecasting; mapping business process and use of property to identify efficiencies; and the position of the future funding available (including social finance).
- **Phase 2 – From Jan 2016.** Will introduce a new service delivery model that creates additional, short term, capacity to allow services to re-configure to release resources to sustain the model longer term. Services will be based in communities and will differ in accordance to local need. Practitioners will work to common systems, business process and will have shared management structure.
- **Phase 3 – 2016/17.** Will involve up-scaling the model to all parts of Worcestershire.

Investment Required:

Transformation Challenge Award - £600k

Recommendations

- Sign off proposed savings and direction of travel
- Maintain Demand Mgmt. Task group for 6-12 months to over see completion of actions and plans
- Demand Mgmt. Task Group to communicate vision and approach to partners post CSP

Prediction – Build better Insight and Intelligence

- Establishment of Prediction / Forecasting Working Group
- Business intelligence products delivered by the working group are shaped and steered by the Demand Mgmt. Task Group but approval / sign-off goes to SLT (e.g. assumptions, and agreed scenarios)

Corporate approaches to prevention

- Demand Mgmt. Task Group to oversee production of all age prevention policy – seek approval from CSP if Cabinet decision required
- Demand Mgmt. Task Group to oversee development of Community resilience and volunteering plan – seek approval from CSP if Cabinet decision required
- Demand Mgmt. Task Group to understand how implementation of iMPower recommendations are being progressed (Cross Council overview)

Partnership & whole system change (Connecting Families)

- Note Connecting Families has its own Governance arrangements

2020 Vision Concept Paper - Demand Management

Theme Overview: Demand Management

Vision:

By 2020 we will have a successful demand management strategy in place which has rebalanced the supply and demand of council services. Ensuring the biggest strategic difference and savings are made, whilst meeting the expectations of communities. The strategy will address how need is identified and met and ensuring better insight to predict demand enabling early prevention.

The focus for council services has historically been to **respond to demand** by looking at changes to the supply side. This transformational theme is to focus on **managing demand**. There are 3 key strands to this approach:

1. **Prediction – build better insight and intelligence**

- A single coherent corporate model for identifying, managing and diverting demand. This will include;
 - i. A corporate response to understanding and forecasting demographic growth (including relevant Protected Characteristics) across the county and how this may affect demand for services
 - ii. A corporate understanding of the drivers of need, demand and behaviour within communities (insight) to inform and develop effective responses

2. **Corporate approaches to prevention**

- Developing and enforcing healthy public policy
- Information and advice to help people make positive choices
- Encouraging and enabling communities to support themselves
- Commissioning services
- Effective gatekeeping

3. **Partnership & whole system change**

- Creating conditions of change through the **Connecting Families** development – Bringing better whole system change;
 - i. Sharing intelligence with partners to avoid duplication and prioritisation of resources against evidenced based priorities
 - ii. Collaborative approach for managing demand and improving outcomes across partners based on local intelligence to help influence and support a whole system approach
 - iii. Bringing together agencies across Worcestershire (Trial in Redditch) to find innovative solutions to improve the lives of children and families in Worcestershire)

How will we judge success?

- A single baseline profile of demographic growth in the county (**with reference to relevant Protected Characteristics**), developed by the Research Team, delivered and shared through Worcestershire Information Network (WIN)
- A range of scenarios agreed and modelled from the baseline profile for likely impact on the demand for services (modelling may be a combination of in-house developed models, commissioned external research or co-produced models)

- A demographic growth / prediction dashboard to be scoped within the business case for WIN with internal customers to ensure consistency in forecast models across the council
- Delivering a measurable reduction in WCC and public sector resources required to meet expected demand (against what would be expected without a demand management approach). This may not be equivalent to reducing demand itself, but more about aligning supply and demand more effectively
- Working collectively with partners to understand demand pressure on services and the benefits of, for example, joint commissioning based on a collective intelligence – delivered through a strengthened partnership and whole system approach to managing demand
- Sufficient insight and engagement to enable behavioural change in local communities (communications, engagement, marketing) to reduce demand on services
- Active, independent and resilient communities with an increased range of community based approaches to meet need earlier
- Successful implementation of Connecting Families in Redditch and beyond (Consider the evidential requirements required for wider roll-out)
- Reduction in demand pressure on council budgets. Ensuring funding is allocated in areas that will have the biggest impact to reducing demand
- A clear corporate narrative on approach to prevention
- Develop an agreed set of impact evaluation criteria to show how the effects of prevention against the demand for key services can be measured / demonstrated (e.g. predictive cost benefit analysis).

What additional savings/income is targeted and when is this expected to be delivered?

Build Better Insight and Intelligence (Prediction)

This work stream is an enabler of work streams 2 and 3. Income generation opportunities (from sale of resulting business intelligence product) are being investigated. However there will be a need to use any income to offset reserves funding and transferring funding from 2016/17 and 2017/18 to enable demand management work to progress

Corporate Approaches to Prevention

Savings:

Savings in prevention will be made against the following;

Adult's Services (*REFERENCED IN DASH CSP DOCUMENTATION*):

- £150k Learning Disability Employment Services 2016/17
 - Proposal to employ an employment development officer. This role would work with employers to develop meaningful opportunities
- £94k Older People Recovery Services 2016/17
 - Efficiency savings in processes

Children's Services:

- £1.5m Children's Early Help (*recurrent use of PHRFG grant to release mainstream Early Help Budget*) 2016/17

- £1.0m Children's Early Help & Partnerships (*base budget saving from retendering contracts*) 2017/18

Cost Avoidance:

- Medium Term – 3-5 years £2m Costs Avoided
- Long term – 5-20 years £20m Costs Avoided

Connecting Families

Savings:

- £1.5m (by 2020) – (£0.75m 18/19 and £0.75m 19/20)
- £2m – £3m (by 2025)

What will be key work streams/projects that will enable the delivery of this theme and who will lead their ongoing development?

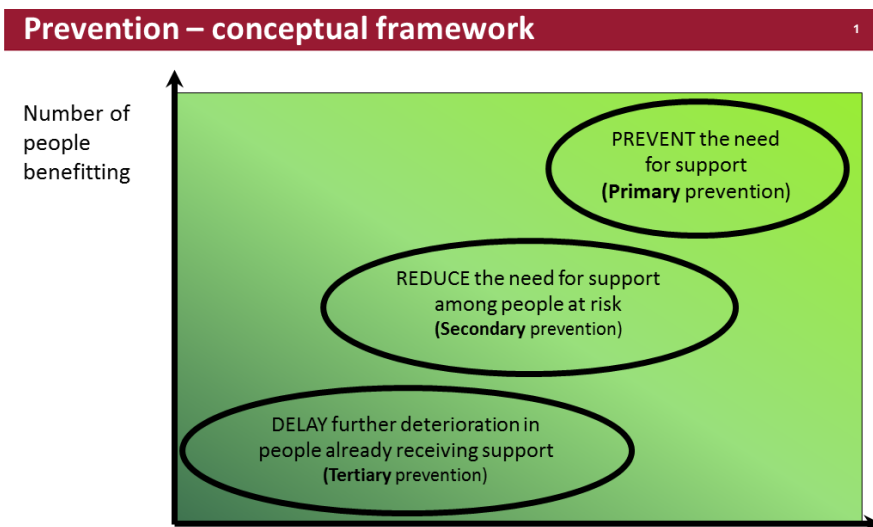
Workstream 1 – Build Better Insight and Intelligence (Prediction):

- Establish a consistent, high quality, single corporate demand management approach and 'corporate needs assessment', which proactively forecasts demand pressures and synthesizes intelligence into one source, led by CoaCH.
- Develop a robust understanding of the drivers of demand for WCC services in the short, medium and long term
- Understand how we can manage the demand for services through prevention and behavioural change, including the development and use of customer insight

Lead: Jo Charles and Rob Morris

Workstream 2 – Corporate Approaches to Prevention

Corporate Approaches to Prevention will yield benefits in the short, medium and long term. The savings are greater the further ahead we project – and also more difficult to quantify as they are subject to a range of uncertainties and likely to be costs avoided rather than cashable budget and expenditure reductions.



We will develop and implement an all age prevention policy and plan, which will describe the five approaches we can take **across the whole Council** to prevent, reduce or delay demand:

1. Develop and enforce healthy public policy
2. Information and advice to help people make positive choices
3. Encourage and enable communities to support themselves
4. Commission services
5. Effective gatekeeping

Lead: Richard Harling, Frances Howie

Workstream 3 – Connecting Families:

Working example of work streams 1 and 2.

Connecting Families focuses on a whole system response in overcoming challenges that prevent and/or delay positive outcomes for children and families. It will transform the way public services are delivered.

Key aims are:

- Enabling individuals and communities to support themselves
- Agencies working together creatively and innovatively to provide the best possible support for the children and families who need it
- Challenging the behaviours and culture to enable everyone to think and act differently when it comes to supporting children and families

Lead: Sam Webster

What approach will be taken to deliver this work stream/project?

Workstream 1 – Build Better Insight and Intelligence (Prediction)

- Collate baseline position regarding directorate and partner agency approaches to forecasting to identify opportunities for development
- Establish a single agreed basis for demographic modelling and forecasting that all WCC use (a single view of the future) and extend to partner agencies where appropriate
- Clearly articulate uncertainty and limitations in forecasts (recognising that forecasts are always wrong) and agree schedule of continuous improvement and periodic updates
- Develop a suite of modelled scenarios (modifications to baseline demographic projections) to inform decision making, policy development and commercial contract management
- Deliver or commission specific forecasting or scenario modelling activity as required to inform / develop forecasts (e.g. procurement of economic projections to be used as inputs to demographic projections where appropriate)
- Assess likely impact of scenarios on demand for WCC and partner agencies (coherence of demographic projections, scenarios, insight and service user data as business intelligence)
- Develop cost benefit analysis (CBA) and social return on investment (SROI) frameworks for inclusion in commission toolkit (all commissioning activity to consider demand implications)

Workstream 2 – Corporate Approach to Prevention

1. Develop and enforce healthy public policy

This will ensure that health and care considerations are taken into account in County and District level policy making and where possible create policy conditions conducive to better health and less care. We will:

- i. Develop a toolkit to help people understand the health impact of local policies – for example planning and licensing
- ii. Lobby central government on specific issues

2. Information and advice to help people make positive choices

This will make sure that good information and advice is available for everyone. We will:

- i. Review and develop the content and presentation of website(s)
- ii. Roll out the Digital inclusion Strategy
- iii. Plan and carry out local campaigns on specific issues – linking to national campaigns where relevant
- iv. Create the capacity, capability and culture within the workforce (organisational development)

3. Encourage and enable communities to help themselves

This will allow more people to take advantage of volunteering and good citizenship.

We will develop a **community resilience and volunteering plan** for the whole Council that sets out the actions we will take to build community capacity against three themes:

- Theme 1: support the VCS to develop as service providers
- Theme 2: identify and develop community capacity
- Theme 3: linking supply and demand

4. Commission services

This will review and prioritise the services that we commission to prevent demand. We will:

- i. Review the commissioning of prevention services to ensure that we are maximising their potential

5. Effective gatekeeping

This will ensure that we are restricting access to Council funded care and support to the minimum required by law. We will:

- i. Review eligibility policies to ensure that they are as tight as the law will allow
- ii. Ensure that all staff have been properly trained in their application Training for staff to ensure these are used appropriately
- iii. Audit current cases to check that thresholds are being applied properly and consistently – and identify:
 - a. Opportunities for reducing current packages
 - b. Any need for further training
- iv. Review transitions of children into adults services to identify opportunities to manage expectations from an early age and to reduce packages

Workstream 3 – Connecting Families

Phased Approach:

- Phase 1 involves deepening the understanding of:- current practice across services to identify commonality or differences; levels of demand placed on services including future forecasting; mapping business process and use of property to identify efficiencies; and the position of the future funding available (including social finance)
- Phase 2 will introduce a new service delivery model that creates additional, short term, capacity to allow services to re-configure to release resources to sustain the model longer term. Services will be based in communities and will differ in accordance to local need. Practitioners will work to common systems, business process and will have shared management structure.
- Phase 3 will involve up-scaling the model to all parts of Worcestershire.

The specification for the Connecting Families programme within the Transformation Challenge Award was for a two year programme; initially tested/piloted in the Redditch District followed by a County-wide roll-out. The bid was supplemented by the application of a national cost benefit calculator which created an indication of what savings might be possible through the delivery of the programme. These potential savings were specified in the bid.

In Phase 1 (by Jan 2016) of Connecting Families detailed work is underway across the multi-agency partnerships in Redditch to both understand demand but also to predict future need. This work will also deliver a more detailed costing exercise gathering data on the "actual costs" that agencies are spending on vulnerable families and has a completion date of September 2015. It will also be possible to learn from the cost-benefit exercise that Stronger Families is currently undertaking with 225 families. It would be difficult to ascertain whether any enhanced level of savings could be made within the Connecting Families programme until both actual costs are quantified and the new delivery model is agreed.

The resources assigned to the programme have been created on the basis on a 2 year graduated programme. Acceleration to the pace of delivery would require additional capacity within the project team. There is also the risk within an accelerated approach that the benefits of learning from a test-bed approach before a wider County roll-out might be lost.

What are the key milestones for delivery and when do these need to be achieved?

Workstream 1 – Build Better Insight and Intelligence (Prediction)

• Agree proposed scope for demand management business intelligence	COMPLETE
• Understand current position regarding WCC and partner forecasting activity	COMPLETE
• Develop resource requirements plan	COMPLETE
• Phase 1 - Governance, Cross-council working, Cross-council buy-in, 'ground work' <ul style="list-style-type: none"> ○ Identify members of a new Cross-Council Forecasting Working Group (CCFWG) to report to Demand Management Steering Group ○ Complete overview of current projection and forecasting activity across WCC 	Sept – Oct 2015

<ul style="list-style-type: none"> ○ Demographic/ POPGROUP training for Research team members – 21 	
<ul style="list-style-type: none"> ● Phase 2 - Produce set of population/ household/ labour force forecasts and scenarios that can be agreed to represent WCC's view of the future – to be used cross-council as our baseline <ul style="list-style-type: none"> ○ Specify requirements and get cross-council agreement on model inputs (number and type of projections, scenarios and parameter data) ○ Data gathering ○ Decide whether to produce in-house or commission ○ Run projections/ forecasts/ scenarios ○ Output: Population/ household/ labour force forecasts – best estimate, alternative scenarios, sensitivity analyses (if appropriate) 	Sept – Feb 2016
<ul style="list-style-type: none"> ● Phase 3 - 'Do nothing' modelling - Apply assumptions about service demand and service cost to population/ household/ labour force outputs from Phase 2 <ul style="list-style-type: none"> ○ Identify links between population/ households/ labour force and service demand for each service ○ Create model to convert population/ household/ labour force information into service demand ○ Where appropriate apply assumptions about service demand and cost to popn projections – without intervention ○ Number of service users, average cost per service user, total cost per service, total cost for each Directorate, total cost across WCC – for each population scenario 	Dec 2015 – Apr 2016
<ul style="list-style-type: none"> ● Phase 4 - 'Current plans' modelling – Build assumptions about the impact of current interventions into the model to assess impact on demand <ul style="list-style-type: none"> ○ Identify interventions designed to reduce demand ○ Estimate effects of each intervention on demand for individual services (e.g. an intervention is expected to reduce demand / costs by a specified amount) ○ Incorporate mechanism for accounting for intervention into the model ○ Apply assumptions about service demand and cost to population projections – with planned interventions ○ Number of service users, average cost per service user, total cost per service, total cost across WCC post-intervention – for each population scenario ○ Report to feed CSP 2016 (First periodic update from ONS population projections) 	Jan – June 2016
<ul style="list-style-type: none"> ● Phase 5 – Use model to test effect of different interventions 	June 2016 onwards
<ul style="list-style-type: none"> ● Phase 6 onwards – Continual refinement 	June 2016 onwards

Workstream 2 – Corporate Approach to Prevention

<ul style="list-style-type: none"> • Agree a draft all age prevention policy (Adults and Children) and plan to underpin future commissioning activity 	Sept 2015
<ul style="list-style-type: none"> • Formally agree and implement all age prevention policy and plan 	From Sept 2015
<ul style="list-style-type: none"> • Implement output of iMpower activity 	Sept 2015
<ul style="list-style-type: none"> • Roll out the Digital inclusion Strategy 	Apr 2016
<ul style="list-style-type: none"> • Develop community resilience and volunteering plans 	From Oct 2015 (Draft at CSP)
<ul style="list-style-type: none"> • Ensure effective gatekeeping 	Ongoing

Workstream 3 – Connecting Families

<p>Phase 1</p> <ul style="list-style-type: none"> • Identify and implement options for integrated locality services for families across Redditch • Identify systemic solutions for responding to and meeting the needs of adults, children and young people • Develop and implement a common approach to monitoring and evaluating impact (e.g. fiscal savings, social values, population outcomes) • Collation of evidence to inform service design and resourcing. Description of the types of needs families / individuals have and the number and distribution and be able to describe characteristics of the families e.g. age and family make-up • Identification of precursor characteristics or risk factors which could be used to identify potential future areas of demand / problems - to enable up stream focus on preventative elements of work. Run identification of families against these characteristics to quantify potential demand • Options appraisal and recommendations for a new integrated operating model including opportunities to share resources and system change to be identified and agreed by appropriate decision makers • Testing system change within Redditch and recommendations of transferability presented to Partnership Groups/appropriate governance 	<p>(By Jan 2016)</p> <p>Aug 2015</p> <p>Aug 2015</p> <p>Oct 2015</p> <p>Jan 2016</p>
<p>Phase 2</p> <ul style="list-style-type: none"> • Implement the new system change across Redditch 	Jan 2016
<p>Phase 3</p> <ul style="list-style-type: none"> • Consolidate the learning, develop and implement plans for up-scaling this new approach to all other districts in Worcestershire. 	2016/17 onwards

What risks/issues/dependencies are foreseen and how can these be mitigated/managed?

Risks

<p>WCC ability to evaluate impact against predicted demand. May require longitudinal study, controlled trials, robust evidence of cause and effect on demand, robust cost benefit model</p>	<p>Develop an Evaluation Strategy. Ensure evaluation frameworks and resource requirements for performing robust evaluation are embedded and supported at the start of projects and initiatives. Explore viability of New Economies Manchester (NEM) cost benefit approach as standard for WCC cost benefit evaluation.</p>
<p>Limitations around forecasting (forecasts are always wrong). End forecasting product being too general</p>	<p>All forecasts MUST contain appropriate caveats or assessment of uncertainty to allow decision makers to make informed decisions. Support the organisation's decision-makers to become better at recognising, understanding and using certainty in forecasts. Use of predictive business intelligence to understand impact on demand for services to be robustly evidenced. Further specialist activity to be commissioned centrally if required.</p>
<p>Restrictions in ability to trade may limit income generation</p>	<p>Consider full range of options for income generation of prediction intelligence including forward looking area / community profiles.</p>
<p>Unable to identify community capacity across Worcestershire and VCS hampers ability to do it</p>	<p>Learning and using experiences from elsewhere e.g. Library services, Shropshire Use internal resource and intelligence – including local members, Health and other Community organisations</p>
<p>There is a need to change behaviours and culture of staff and users of services e.g. around use of alternative channels – virtual and community capacity. As demand will continue to increase if the status quo remains</p>	<p>Development of key communications messages</p>

Equality Impact Assessment

Considerations:

- Gathering and analysing data on protected groups so where relevant data obtained can contribute to service planning – robust in terms of equality data
- Accessibility for information and advice for a range of different users
- Protected characteristics in any modelling components of predictive business intelligence

What current programmes and projects will also support this theme's development?

Workstream 1 – Build Better Insight and Intelligence (Prediction)

- Operating Model
- Active Alliances
- FutureFit Programme
- Worcestershire Public Sector Reform (Worcestershire £)
 - Explore the opportunities from 2015 to 2020 to utilise the Worcestershire pound more effectively
- Worcestershire Information Network (WIN)

Workstream 2 – Corporate Approach to Prevention

- Prevention and Intervention Strategy
- Act Local
- FutureFit Programme
- Future Lives
- Worcestershire Public Sector Reform (Worcestershire £)
- Digital Inclusion
- Worcestershire Regulatory Services - The following areas of work done by the Trading Standards team are those where cessation might result in a cost occurring elsewhere for the County Council or other public sector partners such as health;
 - Health Related Matters
 - Economy
 - Emerging Threat

Workstream 3 – Connecting Families

- Early Help Strategy
- FutureFit Programme
- Worcestershire Public Sector Reform (Worcestershire £)

Children's Services Summary

Children's Services: Helping children and families to achieve their potential in safe environment so that they lead successful lives.

To raise standards by encouraging schools and settings to work together more to provide a local offer for all children & young people.



- Maximising what is 'ordinarily available'
- Commissioning education services to deliver statutory responsibilities
- Implementing national & policy reform e.g. SEND
- Preparing young people for work.

Address the causes of problems rather than the symptoms by strengthening help to families at an early stage & prevent entry into specialised services e.g. social care.



- Targeted Intervention & Prevention strategy
- Connecting families
- Positive activities.

Improving safeguarding services so more children can live in safe, loving and stable homes.



- Social care improvement
- Deliver LAC Strategy
- Making safeguarding everybody's business.

One service, one strategy, three elements focused on improving outcomes for all children, young people and families

The children's system

- Universal services
- Universal plus
- Targeted services
- Children with additional needs
- Children in need
- Children on protection plans
- Looked after children

Bringing children into care and planning for them to remain there, until their majority, should be the last resort amongst a range of interventions

National research has demonstrated that outcomes for care leavers are poorer than non looked after children and impacts further upon:

- Youth and adult offending
- Adult health care services i.e. mental health services
- Welfare benefits system
- Employability

Therefore we need to develop a range of community based alternative options to prevent care, or cease care, at the earliest opportunity.

Bottom Up Budgeting Update - ChS

Budget Line/ Project	Further, Faster, New?	Savings Identified (£m)	Year of Delivery
Management efficiencies between Children with Disabilities and Young Adults Team	New	0.050	2016/17
Demand management of SEN pre-contract	Further	0.100	2017/18
Increased integration of ICU for Early Help and Education & Skills	New	0.100	2018/19

Page 241

£2.5m savings are also included in Demand Management Theme relating to Early Help & Partnerships contracts

- £1.5m from the use of Public Health Ring Fenced Grant
- £1m saving direct from base budget

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This paper is at concept stage and is work in progress. It should be noted it has not been approved through any formal governance at this stage

Future Fit Project Title: 0 – 25 Disabilities Service	
Type of Saving:	Please tick one box
FURTHER	
FASTER	
NEW	✓
CROSS CUTTING	

Corporate Plan Area:	
	Please tick one box
Children and Families	✓
Environment	
Open for Business	
Health & Wellbeing	
Cross Council Priorities	

CMR Lead: John Campion

SLT Lead: Simon White

Head of Service Lead: Cath Knowles

CMR Challenge: Lucy Hodgson and Sheila Blagg

Brief Project Description:

Reduction of management posts by merging two teams: ChS children with disabilities team and DASH young adults team under a single line management structure

Purpose:

Create a single, unified 0 – 25 disabilities service to support children and young adults with additional needs. In creating a new service it is anticipated that there will be savings within the management structure allowing one Team Manager Role to be deleted from the establishment.

Outcomes of the project:

- Development of a single 0 – 25 disabilities service which will remove the requirement to transition service users to different specialist teams unnecessarily
- Develop a new unified service to support children and young adults with additional needs that enhances the current provision and provides young people with the best opportunity to transition into adulthood for example utilising adult social care models such as personalisation agenda within the new service model to provide a seamless transition where the young person requires ongoing adult services support.
- Aim to reduce the ongoing dependency into adult social care post 25 by ensuring within the service a more focused high aspiration for young people to gain employment through apprenticeship and vocational qualifications which support and open opportunities for young people to live within semi/supportive accommodation
- Savings of £50k realised.

Timescales:

Milestone	Completed By Date:
Review current service provision across ChS and DASH	Oct 15 – Dec 15
New unified 0-25 disabilities service developed	Jan 16 – Feb 16
Staff consultation	April 16
New service operational	May 16

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

Risk description	Mitigation
Need to establish where the savings would come from – ChS or DASH (or shared)	Agreement between directorates as part of the review
Packages of support available to children and young adults are currently different dependent upon the directorate delivering them	Any future 0 – 25 service would need to have a dual Children's and Adults focus to ensure a consistent approach to supporting service users
Training and development would be required for current workforce to enable them to deliver an effective, integrated 0 – 25 children with disabilities / young adults service.	Training needs would be picked up as part of the review.
Concern that a single management line may result in a dominant culture and practice which could adversely impact on one directorate.	To be addressed through the development of the proposals and with clear accountability to achieving objectives for both children's and ADU.

Budget and Proposed Project Savings

2015-16 Base Budget excluding Recharges & Management Restructure (£000)		£678k (Base budget to deliver the ChS children with disabilities service)					
Current Savings Programme (£000) & RAG 2015-17		2015/16	2016/17	2017/18	Total		
Total		0	0	0	0		
PROPOSED SAVINGS		2016/17	2017/18	2018/19	2019/20	Total	
New Savings (Further and New)	£000's	Green Delivered					
		Green On Target					
		Amber					
		Red	50				50
		Total	50				50

Agreed By:

Job Title and Name	Date
Head of Service: Cath Knowles	27.08.2015
Director: Simon White	27.08.2015
Head of Finance: Steph Simcox	27.08.2015

This paper is at concept stage and is work in progress. It should be noted it has not been approved through any formal governance at this stage

Future Fit Project Title: Children's Services Intelligent Client Unit	
Type of Saving:	Please tick one box
FURTHER	
FASTER	
NEW	✓
CROSS CUTTING	

Corporate Plan Area:	
	Please tick one box
Children and Families	✓
Environment	
Open for Business	
Health & Wellbeing	
Cross Council Priorities	

CMR Lead: John Campion

SLT Lead: Simon White

CMR Challenge: Lucy Hodgson and Sheila Blagg

Brief Project Description:

ChS are in the process of creating an ICU for Education & Skills to support the contract with Babcock.

There is already an ICU for Early Help & Partnerships which provides commissioning governance and quality assurance to contracts. These contracts include early help 0-19, speech and language therapies, child and adolescent mental health, housing support, positive activities and children with disabilities short breaks.

By 2018-19 it is planned to merge these two teams under a single Strategic Commissioner to create a single Children's Services Intelligent Client Unit (ICU).

Purpose:

It is anticipated that by 2018/19, a review of the commissioning contracts across Early Help and Education Services will enable WCC to streamline the commissioning management of these contracts, currently delivered across two ICU functions, into one integrated ICU. The Provider Services element of Social Care may be 'spun out' as a Local Authority Trading Company so there is also the option to include the ICU function as part of this streamlining process.

Efficiencies will be realised in the senior management structure following this review.

Outcomes of the project:

Streamline the lead and strategic commissioning of the early help & partnership and education & skills contracts to deliver £100k required savings.

Timescales:

Milestone	Completed By Date:
Review of separate ICUs functions across ChS	September 2017
Implement recommended restructure	February 2018
Single ICU implemented	April 2018

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

Risk description	Mitigation
Reduction in commissioning and contract management capacity	Resource requirement will be picked up as part of the review linking into the corporate commissioning function
Loss of service business intelligence at senior management level for decision making and quality assurance of commissioned provision	Ensure the review includes this risk and how intelligence could be replaced to ensure it isn't lost

Budget and Proposed Project Savings

2015-16 Base Budget excluding Recharges & Management Restructure (£000)		£478k (ChS Leadership Team Budget) c£1.3m (Early Help and Education & Skills ICU budget for 2017/8)			
		2015/16	2016/17	2017/18	Total
Current Savings Programme (£000) & RAG 2015-17	Green Delivered				
	Green On Target				
	Amber				
	Red				
	Total	0	0	0	0

PROPOSED SAVINGS			2016/17	2017/18	2018/19	2019/20	Total
New Savings (Further and New)	£000's	Green Delivered					
		Green On Target					
		Amber					
		Red			100		100
		Total				100	
TOTAL SAVINGS	£000's				100		100

Agreed By:

Job Title and Name	Date
Director: Simon White	27.08.2015
Head of Finance: Steph Simcox	27.08.2015