

Theme 2 – Transforming Care

Service Options

February 2016

Theme 2 – Transforming Care

SCS001	Redesign of Learning Disability Services
SCS002	Implement Multi Systemic Therapy (MST) to reduce the need to accommodate children
SCS003	Reducing demand for Long Term Care
SCS004	Workforce - Review of Strategy Services
SCS005	Workforce - Review of Business Support and Infrastructure
SCS006	Adult Services: Management Structure Review
SCS007	Rationalise and redesign provision of current Childrens Residential Services
SCS008	Improving MECS Efficiency and Review of Emergency Duty Team (EDT)
SCS009	Remodelling of Physical Disability Services
SCS010	Remodelling of Mental Health Service
SCS011	Review of Employability Service
SCS012	Review of Family Support

Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	SCS001

Link to Council Priorities	1	G. Improving care for our vulnerable people at home.
	2	K. Examining and delivering on more opportunities for improved models of service delivery.
	3	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.

1. Background Information

Title:	Redesign of Learning Disability Services
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The transformational redesign of all Adult Learning Disability Services. Provision will be re-shaped using an asset-based approach as recommended in national policy - the Keys to Life (KTL). Such an approach optimises choice, control and enables clients to achieve their full potential and increased independence. Where this is successfully developed, the need for traditional services diminishes considerably, clients lives are more fulfilled in a range of areas, and cost reductions can be achieved.

Type:	Transformational Change
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Impact On Policy

This will constitute the implementation of local delivery plan for national policy i.e. KTL and Integration of Health and Social Care. Improved outcomes for clients, their carers and families - achieved by enabling services, an asset based approach and effective multi-agency working practice.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✓	Change necessary to comply with legislation
✓	Volume Reduction	*	Required upgrade to system
User Value		Wider public/organisational value	
✓	Increase in customer satisfaction	✓	Trust/reputation
✓	Improved customer experience	✓	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£1million or more
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	2 – 3 years
Alignment with Council's Strategic Priorities	Largely supports, (supports substantial aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff	0	180	100	0	0
Savings - Other	183	17	250	350	100
Income:	0	0	0	0	0
Total Savings:	183	197	350	350	100

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff	150	100	50	0	0
One off Costs - Other	0	0	0	0	0
Costs:	150	100	50	0	0

FTE Impact:	0.0	10.0	5.0	0.0	0.0
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Cost assumptions

Total spend in learning disability provided services of £8.9m, current PBB1 target savings are ongoing. The target saving in this area is £900k, together with reducing the Streets Ahead service (£280k saving) the total saving is £1,180k.

Capital Assets:	Asset Description	In Year Financial Impact (£000's)				
		2016/17	2017/18	2018/19	2019/20	2020/21

Payback

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

It will create opportunities for the development of clients independent living skills and will support personal outcome planning thus improving quality of life. For clients with complex needs, improved health outcomes due to more effective integrated care pathways (joint working with health partners).

Age	Positive	Pregnancy & Maternity	Positive	Sex	Neutral
Disability	Positive	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Positive

Description of the Impact on Employees

Opportunities for professional development, widening roles and adopting new approaches.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed **Yes** In Preparation **Yes** Available **Yes**

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
<p>Staff concerns in relation to change.</p> <p>Clients and families will be concerned about the security of future provision of services.</p>	<p>Regular engagement and consultation with staff to keep them up-to-date and involved in the change process.</p> <p>Regular clear communications and forums to give opportunities to discuss concerns and be involved in the process - contribute to shaping services.</p>

What Issues need to addressed?

Description	Mitigation
<p>Widen partnership involvement i.e. Health</p>	<p>Invite Health representation to project meetings.</p>

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

1	<p>Rationalisation of day care services can be achieved and the service users reprovisioned within the community or third sector resources.</p>
2	<p>Other strands of learning disability provisions being reviewed and alternative delivery models i.e. shared lives being implemented.</p>
3	
4	

Notes

Provide any additional information that would be useful in understanding this Option

1	<p>£150K implementation costs have been assumed to cover the cost of a review team to help achieve the savings.</p>
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Out of Scope

Please note any elements which are specifically out of scope

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Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	SCS002

Link to Council Priorities	1	B. Increased focus on early intervention to help families in need.
	2	K. Examining and delivering on more opportunities for improved models of service delivery.
	3	

1. Background Information

Title: **Implement Multi Systemic Therapy (MST) to reduce the need to accommodate children**

Implement preventative evidence-based approaches (Multi-Systemic Therapy) to help reduce the volume of accommodated children. MST is an internationally recognised and evidence based intervention for 12-17 year olds with multiple behavioural issues that result in accommodation; thus incurring high costs for the local authority. It is a Licensed intervention with specialist trained therapists who work intensively with the most challenging children and families. Savings and improved outcomes for children and families will be realised by reducing the need for accommodating the young people on an ongoing basis; the sums are calculated on the basis of a 'weighted average cost' of various placements ranging from Kinship, to Fostering and through to Secure accommodation etc.

Type: **Transformational Change**

Impact On Policy

MST is evidenced based in relation to outcomes for children and has a proven success rate for focused intensive interventions that have long term positive outcomes. The service will result in a reduction of accommodated children into specialist purchased services.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✘	Change necessary to comply with legislation
✓	Volume Reduction	✘	Required upgrade to system
User Value		Wider public/organisational value	
✓	Increase in customer satisfaction	✓	Trust/reputation
✓	Improved customer experience	✓	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£500k - £750k
Complexity of implementation	A few recognised similar models already exist
Timescale to implement	6 months to 1 year
Alignment with Council's Strategic Priorities	Partly supports, (supports some limited aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff	0	0	0	0	0
Savings - Other	0	200	400	600	600
Income:	0	0	0	0	0
Total Savings:	0	200	400	600	600

Savings - staff
Savings - Other
Income:
Total Savings:

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff	169	119	44	0	0
One off Costs - Other	0	0	0	0	0
Costs:	169	119	44	0	0

One off **Costs** - staff
One off **Costs** - Other
Costs:

FTE Impact:	0.0	0.0	0.0	0.0	0.0
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Cost assumptions

Target saving of preventing admission of residential, foster care and secure care placements. The target assumes four per year at an average of £125k - foster placement can be £20-40k, provided/purchased unit £120-150k, alternative or secure unit at £200-290k per annum. The saving is based on 4 children but could increase / decrease depending on complexity which is why the average is used to calculate the £500k. Assumption is that this £500K saving would be the total across Stirling and Clacks, with 50% of the saving attributed to each Authority.

Capital Assets:	In Year Financial Impact (£000's)					
	Asset Description	2016/17	2017/18	2018/19	2019/20	2020/21

Payback

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

Implementing this approach reduces the need for children to be placed in fostering or residential settings.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

Will change a range of aspects of the traditional social work role and approach to delivering services.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed **No** In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
Insufficient availability of funding. Economies of scale and feasibility depend on a minimum size of service so the plan is to implement across Stirling and Clacks thus attributing costs and savings at 50% across the 2 areas.	If Shared Services agreement ceases, proceed regardless on the basis of a formal Deed of Agreement/Contract between Stirling and Clacks

What Issues need to addressed?

Description	Mitigation
Initial start up costs and ongoing costs will be met through a mix of investment and transition. These costs are for staff and ongoing Licensed MST supervision, monitoring, support and training - necessary to sustaining the therapeutic efficacy and quality	Some of the initial and ongoing investment of 400k (starting in Year 1) will be offset through hiring new staff with funds drawn down from Section 27 payments from Youth Justice; recognising reduced burden on communities and outcomes related to reduced offending, secure placements etc. In years 2, 3 and 4 - incrementally offset the cost of hiring the staff by not filling vacancies as they arise (thus changing the profile of the workforce and meeting some of the ongoing cost of 400k per year)

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

- | | |
|---|--|
| 1 | Savings will be realised from Year 2 through lowering the number of Looked After Children - a gradual reduction and slowing down of the overall trend - realistically phasing the reduction over 3 years will mean Yr 2= 3%, Yr3= 4% then Yr 4=5% |
| 2 | In Year 5 there will be a formal review and assuming the approach is working, it can then be 'scaled up' |
| 3 | Savings will be realised by lowering the costs for LACs on an ongoing basis; the sums will be calculated on the basis of a 'weighted average cost' of various placements ranging from Kinship, to Fostering and through to Secure accommodation etc. |
| 4 | |

Notes

Provide any additional information that would be useful in understanding this Option

- | | |
|---|---|
| 1 | The profile of the in-house MST Team (minimum feasible size as recommended by MST) with approximate costs will be: 1 MST Programme Manager £60K, 1 Supervisor £50K, 1 Business support £20K -£28K , 4 Therapists £34 -£40 (paid generally at a QSW or Health Visitor grade) On Call costs: Average £3700 pa |
| 2 | MST Licence £10K pa Training Costs £8K start up Training £2k pa
IT Equipment, Phones, mobiles mileage £5K
Total: £4023 |
| 3 | |
| 4 | |

Out of Scope

Please note any elements which are specifically out of scope

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Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	SCS003

Link to Council Priorities	1	G. Improving care for our vulnerable people at home.
	2	K. Examining and delivering on more opportunities for improved models of service delivery.
	3	

1. Background Information

Title:	Reducing demand for Long Term Care
<p>Implement 'Rebalancing Care' initiatives and preventative interventions to reduce current spend on care home provision for older people, by increasing the effectiveness of care at home and reablement services (a care at home service to help older people live safely and independently in their own homes for as long as possible), coupled with more efficient, integrated care pathways (Health and social care). This will in turn reduce the requirement for hospital and care home admissions.</p>	
Type:	Transformational Change

Impact On Policy

There are potential risks associated with this option taking into account demographic profiles in the Local Authority area: this could lead to an increase in the number of people delayed in their discharge from hospital during the period of transition. This Service would work to mitigate the extent of this using investment agreed through the Integrated Care Fund to support alternative and preventative initiatives that reduce unplanned admissions. Potential for a positive impact on achieving the 9 national health and wellbeing outcomes anticipated through health and social care integration

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✘	Change necessary to comply with legislation
✓	Volume Reduction	✘	Required upgrade to system
User Value		Wider public/organisational value	
✓	Increase in customer satisfaction	✓	Trust/reputation
✓	Improved customer experience	✓	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£750k - £1m
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	2 – 3 years
Alignment with Council's Strategic Priorities	Partly supports, (supports some limited aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff	0	0	0	0	0
Savings - Other	0	117	330	340	350
Income:	0	0	0	0	0
Total Savings:	0	117	330	340	350

Savings - staff
Savings - Other
Income:
Total Savings:

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff	0	0	0	0	0
One off Costs - Other	0	0	0	0	0
Costs:	0	0	0	0	0

One off **Costs** - staff
One off **Costs** - Other
Costs:

FTE Impact:	0.0	0.0	0.0	0.0	0.0
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Cost assumptions

Current spend on older persons long term care placements is £9m, which covers 473 placements. The saving assumes a reduction of £1m which calculates as reducing long term numbers by 53 clients. Savings achieved over 3 years - constitutes a 3% reduction in placements.

Capital Assets:	Asset Description	In Year Financial Impact (£000's)				
		2016/17	2017/18	2018/19	2019/20	2020/21

Payback

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

This will give the opportunity at home for longer with support.

Age	Positive	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Positive	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed **Yes** In Preparation **Yes** Available **Yes**

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
<p>During transition period there is a risk of people being delayed in their discharge from hospital.</p> <p>This potentially may increase the demand on carers and families.</p>	<p>Using investment agreed through Integrated care fund the Service would work to mitigate the extent of this by for example increasing reablement and care at home provision.</p> <p>Review support and respite plans for carers.</p>

What Issues need to addressed?

Description	Mitigation
<p>#NAME?</p>	

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

1	<p>This assumes that there are no other costs associated with the provision of care. Or assuming that double the number of long term care provisions are reprovided by care packages being half that of long term care costs.</p>
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Notes

Provide any additional information that would be useful in understanding this Option

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Out of Scope

Please note any elements which are specifically out of scope

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Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	SCS004

Link to Council Priorities	1	K. Examining and delivering on more opportunities for improved models of service delivery.
	2	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	3	

1. Background Information

Title:	Workforce - Review of Strategy Services
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Review of Strategy Services, which will include a review of requirements across the planning and commissioning, performance and quality assurance and learning and development teams as well as the future staffing model required around the public protection agenda. As part of making our processes more efficient, it would enable certain posts to be deleted. Other posts would be realigned appropriately as part of the overall restructure.

Type:	Efficiency
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Impact On Policy

Potential for insufficient resources to support service change and improvement, provide effective support to front line staff and achieve service efficiencies. In addition the reduction in strategy posts together with a corresponding reduction in other teams may put additional pressures on teams to deliver an increased workload with less staff.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
*	More effective process	*	Change necessary to comply with legislation
✓	Volume Reduction	*	Required upgrade to system
User Value		Wider public/organisational value	
*	Increase in customer satisfaction	*	Trust/reputation
*	Improved customer experience	*	Inclusion
		*	Flexibility
		*	Future proofing

3. Financial Impact

Payback	£200k - £500k
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	2 – 3 years
Alignment with Council's Strategic Priorities	Partly supports, (supports some limited aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff	192	220	100	0	0
Savings - Other	0	0	0	0	0
Income:	0	0	0	0	0
Total Savings:	192	220	100	0	0

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff	60	60	30	0	0
One off Costs - Other	0	0	0	0	0
Costs:	60	60	30	0	0

FTE Impact:	3.0	4.0	2.0	0.0	0.0
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Cost assumptions

Reducing the number of posts within strategy, performance, training and commissioning.

Capital Assets:	In Year Financial Impact (£000's)				
	Asset Description	2016/17	2017/18	2018/19	2019/20

Payback

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

There will be no direct impact.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

This will directly impact on the employees within the strategy teams as it will reduce posts. There will be a need to reprioritise workloads and roles reviewed.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed **No** In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
Potential for insufficient resources to support service change and improvement. There is potential that reduction in posts may impact on service standards and related timescales.	The reduction in posts will be timed to take place following the redesign work to ensure this is implemented first. Review service policy and service standards and train team leaders in the process.

What Issues need to addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

1	If any of the posts are Shared Services, assumption is that 50% of the post is removed from Clackmannanshire.
2	
3	
4	

Notes

Provide any additional information that would be useful in understanding this Option

1	Dependencies - Savings have already been built in around these teams for PBB1 and £200k is required to be saved on top of the above figure.
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Out of Scope

Please note any elements which are specifically out of scope

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Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	SCS005

Link to Council Priorities	1	K. Examining and delivering on more opportunities for improved models of service delivery.
	2	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	3	

1. Background Information

Title: Workforce - Review of Business Support and Infrastructure

Review and rationalise workforce in business support and infrastructure. There will a requirement for an effective "lean process review" of roles and functions across these teams.

Type: Efficiency

Impact On Policy

Reduction in capacity across the service at a time of increasing demand will create potential to impact on service provision.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
*	More effective process	*	Change necessary to comply with legislation
✓	Volume Reduction	*	Required upgrade to system
User Value		Wider public/organisational value	
*	Increase in customer satisfaction	*	Trust/reputation
*	Improved customer experience	*	Inclusion
		*	Flexibility
		*	Future proofing

3. Financial Impact

Payback	£100k - £200k
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	2 – 3 years
Alignment with Council's Strategic Priorities	Partly supports, (supports some limited aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff	0	100	100	0	0
Savings - Other	0	0	0	0	0
Income:	0	0	0	0	0
Total Savings:	0	100	100	0	0

Savings - staff
Savings - Other
Income:
Total Savings:

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff	0	60	100	0	0
One off Costs - Other	0	0	0	0	0
Costs:	0	60	100	0	0

One off **Costs** - staff
One off **Costs** - Other
Costs:

FTE Impact:	0.0	4.0	4.0	0.0	0.0
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Cost assumptions

The saving will be made through reducing the Childrens & Adults admin teams and the business systems team by 8 posts in total at an average of £25k.

	In Year Financial Impact (£000's)				
	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Assets:	Asset Description				
	0	0	0	0	0

Payback

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

There will be no direct impact on service users.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

This will directly impact on the employees in the business support and infrastructure teams as post will be reduced. There will be a need to reprioritise workloads and review roles.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed **No** In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
Potential for insufficient resources to support the Service at time of significant change.	Reduction in posts will be times to allow the redesign work to be completed and implemented.

What Issues need to addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

- 1 VS costs built in for 4 of the 8 posts, assuming the others will be through natural wastage.
- 2 Voluntary Severance - In both years 2017/18 & 2018/19 there is an anticipated cost of £60k, totalling £120k over these two years.
- 3
- 4

Notes

Provide any additional information that would be useful in understanding this Option

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- 2
- 3
- 4

Out of Scope

Please note any elements which are specifically out of scope

- 1
- 2
- 3
- 4

Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	SCS006

Link to Council Priorities	1	K. Examining and delivering on more opportunities for improved models of service delivery.
	2	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
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1. Background Information

Title:	Adult Services: Management Structure Review
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There are currently 7 teams within Assessment and Care Management, with 7 team managers and 9 assistant team managers. The proposal is based on remodelling of the customer journey through the Service and the expectation that the Service can reduce the number of teams. In addition the Service will be further supported through the rollout of Health and Social Care integration and there will be shared roles and responsibilities.

Type:	Efficiency
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Impact On Policy

This is based on implementing a Triage approach which will enable better information and customer service at the initial point of contact. This will signpost customers who do not require a social work service to relevant community supports and reduce the volume of customers coming through the Service which will allow a reduction in staff.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✓	Change necessary to comply with legislation
✓	Volume Reduction	*	Required upgrade to system
User Value		Wider public/organisational value	
✓	Increase in customer satisfaction	✓	Trust/reputation
✓	Improved customer experience	✓	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£100k - £200k
Complexity of implementation	A few recognised similar models already exist
Timescale to implement	2 – 3 years
Alignment with Council's Strategic Priorities	Partly supports, (supports some limited aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff	66	198			
Savings - Other					
Income:					
Total Savings:	66	198	0	0	0

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff	75	75			
One off Costs - Other					
Costs:	75	75	0	0	0

FTE Impact:	1.0	2.5	0.0	0.0	0.0
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Cost assumptions

There is the potential for VS costs in relation to the post reductions.

Capital Assets:	In Year Financial Impact (£000's)				
	Asset Description	2016/17	2017/18	2018/19	2019/20

Payback

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

Customer journey should improve.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

No impact based on equalities but only on their current post.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed

No

In Preparation

Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
Potential risk around having less staff with higher workload Dependency on the Triage model working and if it doesn't volume reduction would not materialise	

What Issues need to addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

1	Assumes that there will be the requirement for a matching exercise around posts as teams are redesigned.
2	There would be implications for Clacks in relation to the redesign.
3	Assumes vacant posts would not be filled.
4	

Notes

Provide any additional information that would be useful in understanding this Option

1	
2	
3	
4	

Out of Scope

Please note any elements which are specifically out of scope

1	
2	
3	
4	

Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	SCS007

Link to Council Priorities	1	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	2	F. Being a good corporate parent.
	3	

1. Background Information

Title: Rationalise and redesign provision of current Children's Residential Services

With the closure of the Glasgow Road provision accommodation for young people returning from external care providers post 16 /18, or moving on from internal provision post 18, would be provided by Housing services through the current provision at the Bridge (Loretto Housing) or the planned intermediate accommodation at 24 Glasgow Road. The young people currently within Glasgow Road would be transitioned into their own tenancies if ready for these or to supported housing via the Bridge provision.

Type: Stop / Reduce

Impact On Policy

An issue exists in relation to the potential impact on the Corporate Parenting role undertaken by the Local Authority given recent legislative changes and the right to remain in care placements linked to the 'Staying Put' agenda. This closure may also be seen as counter to the councils own Corporate Parenting Strategy and to increase supported housing options for young people leaving care.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	*	Change necessary to comply with legislation
✓	Volume Reduction	*	Required upgrade to system
User Value		Wider public/organisational value	
*	Increase in customer satisfaction	*	Trust/reputation
*	Improved customer experience	✓	Inclusion
		*	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£100k - £200k
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	1 year
Alignment with Council's Strategic Priorities	Partly supports, (supports some limited aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff	67	67			
Savings - Other					
Income:					
Total Savings:	67	67	0	0	0

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff	30	30			
One off Costs - Other					
Costs:	30	30	0	0	0

FTE Impact:	1.9	1.9	0.0	0.0	0.0
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Cost assumptions

Capital Assets:	In Year Financial Impact (£000's)				
	Asset Description	2016/17	2017/18	2018/19	2019/20

Payback

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

The closure of Glasgow Road would limit the options for supported care for young care leavers however this can be mitigated to some degree if the planned provision via Housing is established.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

There would need to be consideration given to the redeployment of any addition staff to other areas of the councils service or voluntary severance considered as an option for those affected.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed **No** In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
Reduction in supported care placements for vulnerable care leavers Impact on policy and Corporate Parenting Strategy Impact on staff and need to look at redeployment	Provision of accommodation with supports via the Bridge service and Housing intermediate accommodation (when this becomes available) With provision of services via Housing services this will assist in the maintenance of the councils Corporate Parenting responsibilities Workers can be offered redeployment opportunities across the service and VS can be considered

What Issues need to addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

- 1 **Assumes the need to work with Housing to ensure a smooth transition from the current model.**
- 2
- 3
- 4

Notes

Provide any additional information that would be useful in understanding this Option

- 1
- 2
- 3
- 4

Out of Scope

Please note any elements which are specifically out of scope

- 1
- 2
- 3
- 4

Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	SCS008

Link to Council Priorities	1	K. Examining and delivering on more opportunities for improved models of service delivery.
	2	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	3	

1. Background Information

Title:	Improving MECS Efficiency and Review of Emergency Duty Team (EDT)
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Stirling Council Social Services use the Stirling Council Contact Centre to answer all alarm calls made through the respective telecare systems in place through the Mobile Emergency Care Service. Currently the Contact Centre charges Social Services for the service, retrospectively based upon a cost per call model - during financial year 2014/15, this arrangement resulted in costs of £240,000 being incurred by Social Services in Stirling Council. This means that it is difficult for the service to effectively plan ahead for budget provision required to support call monitoring. Meanwhile, current software used within the Contact Centre for call handling of telecare calls is dependent upon analogue systems at a time when there is a drive towards digital inclusion (Digital Scotland 2020, and Technology Enabled Care Programme 2014-16), providing greater opportunities to move towards a more enabling agenda which supports older people to maintain their independence, using technology to support their outcomes. Currently 29 Contact Centre arrangements cover the 32 local authorities across Scotland, and digital systems will generate opportunities, supported by the Scottish Government to streamline, and improve efficiency of these services. A scoping exercise has been commenced in order to consider whether the current service arrangements meet the needs of social service in the most cost effective way, and whether other options for service provision could be considered. This will include a consideration of the cost of outsourcing as well as the opportunity for transformational change to meet the challenges of a shift to digital technologies which could in fact generate income and employment for Stirling Council. The Emergency Duty Team is based on a three way split across Stirling, Clacks and Falkirk Councils. This model is underspending each year so the options proposes to carry out a review to assess future requirements. Health and Social Care Integration will offer further opportunity to reshape and improve the efficiency of services in collaboration with NHS 24. Social Services is currently working on implementing a new Triage approach in early 2015, the review of EDT calls and related response will be seen as phase 2 of this work.

Type:	Transformational Change
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Impact On Policy

There are potential impacts on employment status of Stirling Council employees within the Contact Centre if Social Services removed their contribution to overall running costs. Further risks could be associated with depending upon an alternative provider who may not meet the needs to citizens of Stirling. This could have a negative impact on care delivery as well as a reputational risk to Stirling Council. Currently, Clackmannanshire Council also have a Service Level Agreement with the Contact Centre, and possible removal of this service would result in loss of this service to Clackmannanshire. This review should be carried out in partnership with Clackmannanshire Council. In relation to EDT work across the three Councils and changes would impact on policies in place across the three Councils so any decisions would have to be agreed jointly. This offers an opportunity to integrate EDT services with other co-existing Health Services.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	*	Change necessary to comply with legislation
✓	Volume Reduction	*	Required upgrade to system
User Value		Wider public/organisational value	
✓	Increase in customer satisfaction	✓	Trust/reputation
✓	Improved customer experience	✓	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£25k - £100k
Complexity of implementation	A few recognised similar models already exist
Timescale to implement	2 – 3 years
Alignment with Council's Strategic Priorities	Partly supports, (supports some limited aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff					
Savings - Other	87				
Income:					
Total Savings:	87	0	0	0	0

Savings - staff
Savings - Other
Income:
Total Savings:

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff					
One off Costs - Other					
Costs:	0	0	0	0	0

One off Costs - staff
One off Costs - Other
Costs:

FTE Impact:	0.0	0.0	0.0	0.0	0.0
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FTE Impact:

Cost assumptions

Capital Assets:

Asset Description	In Year Financial Impact (£000's)				
	2016/17	2017/18	2018/19	2019/20	2020/21

Payback

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

There is the potential for the service to improve for current service users, thereby having a positive impact. Equally there is also the potential to have a negative impact on service users if provider is changed and the service is not to the expected standard. The review will be carried out thoroughly to ensure that any impact on service provision is fully understood and communicated.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

There is a potential impact to Contact Centre employees who provide the MECs service in relation to this role but not in relation to equality.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed **Yes** In Preparation Available **Yes**

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
<p>Risk of negative impact on service delivery and therefore to citizens of Stirling Council. Risk to employment of Stirling Council employees within the Contact Centre should preferred outcome be to withdraw from this service.</p>	<p>Review would seek to engage with other providers who have a proven track record of delivery of high quality service provision. Contact Centre to be engaged in review process, along with Human Resources if required. Opportunity for wider transformational change and option to make efficiencies through move to digital technologies could enhance the services offered within the Contact Centre.</p>

What Issues need to addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

- 1 **Clackmannanshire Council would be willing to carry out a joint review in relation to the current service.**
- 2 **No costs have been assumed at present in relation to any new model of operating and it is assumed that these costs can be covered by the reduction in fee payable to the Contact Centre.**
- 3 **In relation to EDT assumes that all three Councils involved in the operation of the current service would be willing to undertake a review.**
- 4

Notes

Provide any additional information that would be useful in understanding this Option

- 1
- 2
- 3
- 4

Out of Scope

Please note any elements which are specifically out of scope

- 1
- 2
- 3
- 4

Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	SCS009

Link to Council Priorities	1	G. Improving care for our vulnerable people at home.
	2	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	3	

1. Background Information

Title: Remodelling of Physical Disability Services

Following implementation of reablement for adults under 65 the service will extend this limited service to provide a more flexible, cost efficient provision of service, with all users being given the opportunity to maximise their potential, reduce their dependency on formal services, offer more choice to meet client outcomes.

Type: Transformational Change

Impact On Policy

This is based on implementing a redesign of the customer journey through social services and a restructure of responding teams which will provide a focus on independence and reduce reliance on longer term supports

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	*	Change necessary to comply with legislation
✓	Volume Reduction	*	Required upgrade to system
User Value		Wider public/organisational value	
✓	Increase in customer satisfaction	✓	Trust/reputation
✓	Improved customer experience	✓	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£200k - £500k
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	2 – 3 years
Alignment with Council's Strategic Priorities	Largely supports, (supports substantial aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff	0	0	0	0	0
Savings - Other	100	100	100		0
Income:	0	0	0	0	0
Total Savings:	100	100	100	0	0

Savings - staff
Savings - Other
Income:
Total Savings:

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff	100	0	0	0	0
One off Costs - Other	0	0	0	0	0
Costs:	100	0	0	0	0

One off **Costs** - staff
One off **Costs** - Other
Costs:

FTE Impact:	0.0	0.0	0.0	0.0	0.0
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Cost assumptions

£100K implementation costs are to cover additional staff resources to complete reviews and help achieve savings.

Capital Assets:

Asset Description	In Year Financial Impact (£000's)				
	2016/17	2017/18	2018/19	2019/20	2020/21

Payback

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

Improved outcomes and less dependency on formal services

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

Improved job satisfaction in supporting individuals to maximise potential for independence

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed **Yes** In Preparation Available **Yes**

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
Risk that vulnerable people do not engage as community supports are insufficient for needs	further work with communities to support inclusion

What Issues need to addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

1	Assume that 3rd sector providers and community supports will be available
2	
3	
4	

Notes

Provide any additional information that would be useful in understanding this Option

1	£100K of implementation costs have been included to cover the costs of additional support to review cases and help achieve the savings.
2	
3	
4	

Out of Scope

Please note any elements which are specifically out of scope

1	
2	
3	
4	

Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	SCS010

Link to Council Priorities	1	G. Improving care for our vulnerable people at home.
	2	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	3	

1. Background Information

Title: Remodelling of Mental Health Service

Following implementation of reablement for adults under 65 the service will extend this limited service to provide a provision of service to clients with mental health issues, with all users being given the opportunity to maximise their potential, reduce their dependency on formal services, offer more choice to meet client outcomes and promoting independence. The service will focus on an enabling approach to supporting individuals to meet their outcomes.

Type: Transformational Change

Impact On Policy

This is based on implementing a redesign of the customer journey through social services and a restructure of responding teams which will provide a focus on independence and reduce reliance on longer term supports

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✘	Change necessary to comply with legislation
✓	Volume Reduction	✘	Required upgrade to system
User Value		Wider public/organisational value	
✓	Increase in customer satisfaction	✓	Trust/reputation
✓	Improved customer experience	✓	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£100k - £200k
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	2 – 3 years
Alignment with Council's Strategic Priorities	Largely supports, (supports substantial aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff					
Savings - Other	50	100			
Income:					
Total Savings:	50	100	0	0	0

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff	50				
One off Costs - Other					
Costs:	50	0	0	0	0

FTE Impact:	0.0	0.0	0.0	0.0	0.0
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Cost assumptions

£50K of implementation costs have been included to bring in additional resources to complete review work and help achieve savings.

Capital Assets:	In Year Financial Impact (£000's)				
	Asset Description	2016/17	2017/18	2018/19	2019/20

Payback

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

Improved outcomes and less dependency on formal services with improved choice and control in available options for support

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

Improved opportunities to support individuals outcomes

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed **Yes** In Preparation Available **Yes**

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation

What Issues need to addressed?

Description	Mitigation
Communities are not fully aligned to support transition from formal care to inclusion within community supports to support	Requirement to involve communities in developing inclusive supports for individuals with mental health concerns

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

1	Assume work within communities will achieve community alignment to this option
2	
3	
4	

Notes

Provide any additional information that would be useful in understanding this Option

1	£50K of implementation costs are included to bring in additional resources to carry out review work that will help to achieve savings.
2	
3	
4	

Out of Scope

Please note any elements which are specifically out of scope

1	Mental Health Officer related activity
2	
3	
4	

Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	SCS011

Link to Council Priorities	1	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	2	K. Examining and delivering on more opportunities for improved models of service delivery.
	3	

1. Background Information

Title:	Review of Employability Service Aligned with wider Corporate Approach
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The current Employability Team is based within Social Services, however, this is not a core service within this Service area. In recognition of the importance of supporting employment, this proposal seeks to align, review and redesign this team within a wider corporate and strategic approach. It is acknowledged that the main focus of the existing Employability Service within Social Services is a specialist supported employment service that supports health impaired clients to secure and maintain employment, including Council employees. There is also an established health partnership developed with NHS Forth Valley as a senior Occupational Therapist from Health, works within the team and this has led to the creation of an integrated health and employability pathway. The skills of the staff working within the Service are not replicated within any other Council function. As part of the review and redesign the expertise within the team will be preserved, enhanced to allow a whole systems approach to be adopted across the Council. Engagement workshops will be arranged with the staff team to include them in the redesign work and the review of the service will take account of any over-arching strategic plans at a corporate and/or community level.

Type:	Transformational Change
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Impact On Policy

The review and redesign work recognises the importance of supporting employment, especially to those who are most vulnerable. The aim would be to enhance and maintain the service but within a wider strategic framework. Employment is the key focus, with the added impact of reducing social isolation, promoting lifelong learning, building confidence, improving emotional and physical wellbeing, enabling individuals to become responsible citizens and effective contributors to the local labour market and economy. This results in increased self-reliance, reduction in dependency on services and empowering individuals to take control of their lives.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	*	Change necessary to comply with legislation
✓	Volume Reduction	*	Required upgrade to system
User Value		Wider public/organisational value	
✓	Increase in customer satisfaction	*	Trust/reputation
✓	Improved customer experience	✓	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£200k - £500k
Complexity of implementation	Established best practice
Timescale to implement	1 year
Alignment with Council's Strategic Priorities	Largely supports, (supports substantial aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff		250			
Savings - Other					
Income:					
Total Savings:	0	250	0	0	0

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff		120			
One off Costs - Other					
Costs:	0	120	0	0	0

FTE Impact:	0.0	6.0	0.0	0.0	0.0
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Cost assumptions

Capital Assets:	In Year Financial Impact (£000's)				
	Asset Description	2016/17	2017/18	2018/19	2019/20

Payback

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

There will be better outcomes for service users as they will be supported into employment and this will reduce their care costs and any contribution they may make to these at present. They will be financially better off and will be contributing to the local economy. The service also currently give the opportunity to clients to train as job coaches and support other clients into employment and back to work, a valuable and innovative support .

Age	Positive	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Positive	Race	Positive	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Positive

Description of the Impact on Employees

Potential reduction in staffing as the review considers how the service will be redesigned across the Council, however, this will also provide the opportunity for redeployment, enhancing skills and working in different ways.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed Yes In Preparation Yes Available Yes

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
<p>Potential impacts on the most vulnerable service users if the service is not maintained.</p> <p>Welfare reform changes may impact more on the most vulnerable groups without support</p>	<p>Ensure that the redesigned service continues to provide required level of support.</p> <p>Ensure adequate support and advice is in place for such groups.</p>

What Issues need to addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

1	<p>Assumption that the new corporate approach will enhance and improve the service making it more outcome-focussed, efficient and value for money.</p>
2	<p>The new approach will reduce dependency by adopting a 'whole systems' / corporate approach to promoting and maintaining existing partnerships and developing yet further new opportunities to advance the employability agenda.</p>
3	
4	

Notes

Provide any additional information that would be useful in understanding this Option

1	<p>As part of reviewing this service and building a robust business case / management plan discussions will involve all relevant partners. For example the Employability Team, Eduation, Economic Development and Youth Services in the first instance.</p>
2	
3	
4	

Out of Scope

Please note any elements which are specifically out of scope

1	
2	
3	
4	

Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	SCS012

Link to Council Priorities	1	K. Examining and delivering on more opportunities for improved models of service delivery.
	2	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	3	

1. Background Information

Title: Review of Family Support

Family support and all related discretionary services will be reviewed in relation to statutory services delivered. The review will focus on duplication of services and be inclusive of wider stakeholders with a view to improving outcomes for service users.

Type: Transformational Change

Impact On Policy

Focus on delivering statutory services will result in a change to delivery of some discretionary services currently delivered

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	*	Change necessary to comply with legislation
✓	Volume Reduction	*	Required upgrade to system
User Value		Wider public/organisational value	
*	Increase in customer satisfaction	*	Trust/reputation
✓	Improved customer experience	*	Inclusion
		*	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£100k - £200k
Complexity of implementation	Established best practice
Timescale to implement	1 year
Alignment with Council's Strategic Priorities	Partly supports, (supports some limited aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff		153			
Savings - Other					
Income:					
Total Savings:	0	153	0	0	0

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff		45			
One off Costs - Other					
Costs:	0	45	0	0	0

FTE Impact:	0.0	2.5	0.0	0.0	0.0
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Cost assumptions

Capital Assets:	In Year Financial Impact (£000's)				
	Asset Description	2016/17	2017/18	2018/19	2019/20

Payback

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

Improved outcomes for service users

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

Potential redeployment where current delivery of discretionary services is ceased following review

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed **Yes** In Preparation Available **Yes**

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation

What Issues need to addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

- 1
- 2
- 3
- 4

Notes

Provide any additional information that would be useful in understanding this Option

- 1
- 2
- 3
- 4

Out of Scope

Please note any elements which are specifically out of scope

- 1
- 2
- 3
- 4